



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2024-2027

PROGRAMME BASED BUDGET ESTIMATES

FOR 2024

**AWUTU SENYA EAST MUNICIPAL
ASSEMBLY**

AWUTU SENYA EAST MUNICIPAL ASSEMBLY



REPUBLIC OF GHANA

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Call: 0303963389 / 0303963387



Post Office Box Ks 553
Kasoa
Central Region

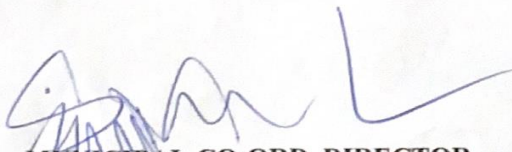
12th October, 2023.

APPROVAL STATEMENT

At its meeting held on 5th October 2023, the General Assembly of the Awutu Senya East Municipal Assembly unanimously approved the Composite Budget and Fee Fixing Resolution for the 2024 fiscal year in accordance with the Local Governance Act 936 Section 123.

SUMMARY OF 2024 COMPOSITE BUDGET-ALL FUNDING SOURCES

COMPENSATION OF EMPLOYEES	GHS. 6,764,429.00
GOODS AND SERVICES	GHS. 18,091,330.70
CAPITAL EXPENDITURE	GHS. 120,931,213.92
TOTAL BUDGET	GHS. 145,786,973.62


MUNICIPAL CO-ORD. DIRECTOR
(SIEGFRIED KWAME ADDO)

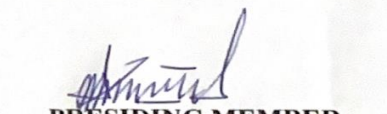

PRESIDING MEMBER
(HON. JONES KWARTENG)

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

The Awutu Senya East Municipal was carved out of the former Awutu Senya District in 2012 and established as a Municipality by Legislative Instrument (L.I) 2025 with Kasoa as its capital. The rationale was to facilitate government's decentralization programs and local governance system. The Municipal population currently stood at 236,527 according to 2021 Population Census and has 64 settlements with most of them being nucleated urban settlements, hence population sizes are very large. This is about 4.9 percent of the Central region's population. The Municipality is mainly urban. Results of the 2021 Population and Housing Census indicate that the Municipality has few rural settlements. The Municipality is headed by a Municipal Chief Executive appointed by the President with approval by at least two-thirds of the Assembly Members. It has a presiding member who always chairs General Assembly meetings. There are nineteen (19) Assembly Members with six (6) appointed and thirteen (13) elected. The Municipality has six (6) zonal councils, namely: Zongo, Ofaakor, Akweley, Opeikuma, Walantu, and Kpormetey. It is one constituent made up of fourteen electoral areas.

The indigenous people of the Municipality are mainly of Guans tribe of Awutu and they speak the guan language or "obutu" as the Gas called it. Due to the proximity of the Municipality from Accra people of different tribes of Ghana such as the Gas, Akans, Ewes, Walas/Dagartis, Moshies, Basares and other numerous smaller tribes have moved in and turned it into the cosmopolitan Municipality. Most of these settlers are of Akan origin and consequently made the Akan language the main Ghanaian language spoken in the Municipality.

Population Structure

Location and Size

The Awutu Senya East Municipal is located in the Eastern part of the Central Region. It shares common boundaries with Ga South Municipal Assembly (in the Greater Accra Region) at the East, Awutu Senya District at the North and Gomoa East District at the West and South respectively. The Municipality covers a total land area of about 108.004

sq. km, about 1.1 percent of the total land area of the Central Region. Kasoa, the Municipal capital, is located at the South-Eastern part, about 24 km from Accra, the national capital. The major settlements of the municipal are Opeikuma, Adam Nana, Kpormertey, Ofaakor, Akweley, Walantu and Zong

SPATIAL ANALYSIS OF SETTLEMENT SYSTEMS

The Municipal population currently stood at 236,527 according to 2021 Population Census and has 64 settlements with most of them being nucleated urban settlements, hence population sizes are very large. Kasoa, Akweley Nkwanta, Ofaakor and Akweley have much population compared to the other settlements. Communities and their respective Zonal Council are shown below;

ZONAL COUNCIL	TOWNS	COMMUNITIES(AREAS)	
KASOA ZONAL COUNCIL	<ul style="list-style-type: none"> Iron City New Town KasoaZongo 	<ul style="list-style-type: none"> Iron City Dokustekope Banat 	<ul style="list-style-type: none"> Prince Derrick MaameOsofo
KPORMETEY ZONAL COUNCIL	<ul style="list-style-type: none"> Adam Nana Joe Mends 	<ul style="list-style-type: none"> Amuzukope Semenshia Lamptey Mills Bigman Town Kingdom Town Infrgate Area Mount Zion Area Freetown 	<ul style="list-style-type: none"> Adam Nana Christian Hill Ghana Flag Songai Joe Mends Zone 6 Asempa Ghana Flag
OFAAKOR ZONAL COUNCIL	Otamens	<ul style="list-style-type: none"> Otamens City Rock City GadaKope Alico Andam/Larbi Town 	<ul style="list-style-type: none"> AwushieTetteh/Kaneshie Bentum Queen City Okwampi Ofaakor Newtown Kovorkope
OPEIKUMA ZONAL COUNCIL	American Town	<ul style="list-style-type: none"> American Town Adakope Ayigbe Town Diamond City Opeikuma 	<ul style="list-style-type: none"> Krispol City Asamoah Town Adom City Doctor Jesus Estate Down Anigyekrom
AKWELEY ZONAL COUNCIL	Kaemebre	<ul style="list-style-type: none"> Down Town Ash Town 	<ul style="list-style-type: none"> Kaemebre Akweley Township
WALANTU ZONAL COUNCIL	CP Windy Hills Biakoye	<ul style="list-style-type: none"> Walantu Top Hill Blue Estate Rose 	<ul style="list-style-type: none"> CP Roman Down CP Winga Town CP Step to Christ Agenkwa

		<ul style="list-style-type: none"> • Chief Imam Mosque • CP Abease • CP Last Stop • CP Poultry Farm • CP Evelip Farm • CP Holy Valley 	<ul style="list-style-type: none"> • CP Tipa Junction • Little Rock Area • Walantu Junction
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In all 40 services were considered from the various sectors of the Municipal economy namely Education, Health, Agriculture, Commerce, Communication, and Market. The distribution of these services over the 21 major settlements, as well as the spatial location are shown in figure. The analysis revealed four levels of settlements within the Municipal. The fourth order settlements offer the lowest services such as nursery and primary schools, streams and dugouts. Most of the settlements were found outside the functional region, which is an indication that they are cut-off from enjoying socio-economic services.

DEMOGRAPHY

The total population in the Municipality stood at 236,527, with a male population of 115,530 and a female population of 120,997 as at 2021. The population of Municipality is 8.2 percent of the Central region’s population (2,859,821). The Awutu Senya East Municipality is mainly urban with a population of 229,701 and a rural population of 6,826. The people of the Municipality are mainly Guans. There are other settler tribes of different ethnic backgrounds. These include the Gas, Akans, Ewes, Walas/Dagartis, Moshies, Basares and other numerous smaller tribes. Due to the cosmopolitan nature of the Municipal, the main languages spoken are Akan and English.

Vision

To become a well-developed Municipal Assembly that provides and facilitates excellent services to its people to ensure improvement in the quality of life of its people.

Mission

The Awutu Senya East Municipal Assembly exists to facilitate the improvement in the quality of life of the people in close collaboration with the private sector and other development partners in the Municipality through the mobilization and the judicious use

of resources and provision of Basic Socio-Economic Development within the context of commitment to Equity, Accountability, and Excellence.

Goals

To improve the quality of life of the people of the Municipality through mobilization and utilization of resources to create prosperity and equal opportunity for all.

Core Functions

These are deliberative, legislative, and executive. According to section 12 of the Local Governance Act (2016) Act 936 stipulates the functions as follows:

- Responsible for the overall development of the Municipality and shall ensure the preparation and submission to the Central Government for approval the development plan and budget for the Municipality.
- Formulate programmes and strategies for the effective mobilization and utilization of human, physical, financial and other resources of the Municipality.
- Promote and support productive activity and social development in the Municipality and remove any obstacles to initiative and development.
- Responsible for the development, improvement and management of human settlements and the environment in the Municipality.
- Initiate programmes for development of basic infrastructure and provide municipal works and services in the Municipality.
- In cooperation with appropriate national and local security agencies be responsible for the maintenance of security and public safety in the Municipality.
- Ensure ready access to the courts in the Municipality for the promotion of justice.

District Economy

ECONOMIC ACTIVITIES

Among the population above 15 years, 69.4 percent are economically active while 30.6 percent are not economically active. For the economically active, 92.5 percent were employed while 7.5 percent are unemployed. The economically active category had 93.4% and 91.6% as the proportion of employed males and females respectively. The occupation with the highest population is the service and sales sector (39.1%). The next occupation are those in the craft and related trades works with (24.0%). Craft related trades works are also the highest occupation among males with percentage of 31.7 while majority of females were found in the service and the sales sectors with 57.4 percent in the Municipality. Retail and wholesale, repair of motor vehicles and motorcycles industries employ majority of the population within the municipality.

- **Agriculture**

Agriculture sector produces crops, vegetables and rearing of animals for human consumption. Some of these crop, vegetables and animal reared include; maize, cassava, sweet potatoes, cabbage, onion, cattle, sheet, goat, rabbits and poultry.

Agriculture produce within the Municipality

PRODUCE/ANIMAL REARED	2018	2019	2020	2021
Maize (MT)	275.1	358.9	910	324
Cassava (MT)	969	912	3,447.60	1386
Sweet pepper				278.7
Cabbage				576
Onion				324.8
Cattle	1,468	1,743	1,948	1,948
Sheep	5,467	6,237	8,437	8,437
Goat	6,451	7,216	7,516	7,516
Rabbit	1, 427	2,000	2,300	3,517
Pig	38,642	49,375	49,675	2,300
Poultry	1,468	1,743	1,948	49,675

- **Road Network**

The total road network in the Municipality is 625 km of which 65.6km are paved and 559.45km unpaved. The rest constitute gravel and earth roads located within various

communities in the municipality. An unknown length of roads have also not been assessed. The proportion of good roads is woefully inadequate and does not meet the demands of the people within the municipality. With the budgetary allocation for routine maintenance works from the Ghana Road Fund, a total length of about 70km within the Municipality are graded annually.

- **Health**

The Municipality has two different health institutions: the government and the private health institutions. There are a total of forty-three (47) health facilities in the Municipality as of December, 2020. Twenty-six (30) are government facilities and seventeen (17) private.

Type of Health Facilities

TYPE OF FACILITY	NUMBER
Community Health Post Service Compounds(CHPs)	24
Health Centres	2 New Market, Akweley and Gada
Hospital	1 CP Walantu
Polyclinic	1 Kaso

Staff Strength in Health Sector

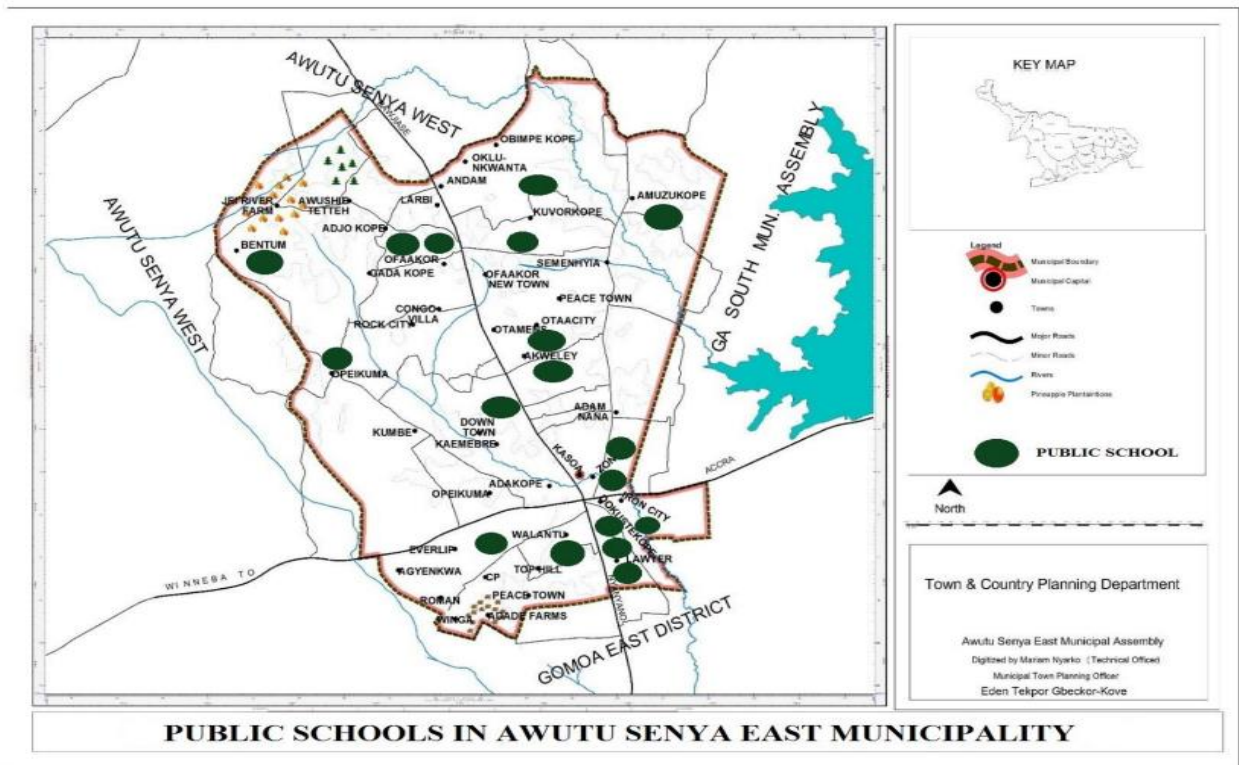
Staff	Staff Strength
Doctors	18
Physician Assistant	9
Midwives	89
Professional Nurses	131
Community Health Nurses	69
Enrolled Nurses	126

- **Education**

Educational facilities within the Municipality ranges from KG to the Senior High School. The Municipality has 21 KG facilities, 25 primary school facilities, 26 JHS school facilities and 1 Senior High School facilities which are all public institutions. The map below

indicates the geographical spread of these public educational facilities within the Municipality.

Geographical Distribution of Public Educational Facilities



- **Market Centres**

The type of industry that employs majority of the population 15 years and older in the Municipality is the Wholesale and retail, repair of motor vehicles and motorcycles. The industry employs 35.7 percent of the employed population 15 years and above in the Municipality. In addition, more females are found in the wholesale and the retail industry as compared to the other industries in the Municipality. It can be observed that 46.8 percent of the female population 15 years and older are in wholesale and retail industry compared to 24.4 percent males. Water supply; sewage waste management and remediation activities and real estate activities was the industry that employed least in the municipality as they were both 0.1 percent.

- **WATER AND SANITATION**

There are 13 major sources of drinking water within the Municipality. Sachet water and pipe-borne are the major sources of water representing 36.5 percent and 30.9 percent respectively and more than two-thirds of households' drink from these two sources. 9.5 percent of the drinking water comes from the water tankers and vendors and 6.5 percent access water from the public stand pipe. The rain water, borehole/pump/tube wells and protected wells are used by 6.4 percent of the households.

For domestic purposes, pipe-borne outside the dwelling unit serves the highest proportion of household representing 48%, followed by the water tankers and vendors representing 14 percent. In all, 43.8 percent of the households within the Municipality have access to portable water.

SOLID AND LIQUID WASTE DISPOSAL

The commonest form of solid waste disposal among household in the Municipality is burning, which constitute (43.4 percent) followed by collection by waste management companies which represents 29.9 percent. Public dump using container and open space representing 8.3 percent and 7.4 percent respectively.

Loitering (54.7 percent) is the main liquid waste disposal method used by households in the Municipality. The other means of the disposing liquid waste include; throwing on the street/outside compound (25 percent), throwing into gutters (11.3 percent) and throwing into pit (soak away) (3.2 percent)

- **TOURISM**

Awutu Senya East is abounding with tourist attractions through quite undeveloped. It hosts the first post office in Ghana and the first and national office of the UGCC in Kasoa, the first political party in Ghana. The municipality has the first oil rig in Kasoa where oil was first exploited/ drilled in Ghana. Colonial relics and landmarks as Fort Amsterdam built by the Netherlands in 1631- 1638 and Fort Williams (Anomabo) built by the British in 1753- 1770 are all located in Abandze and Anomabo respectively in the Awutu Senya East Municipality

- Environment

Some communities within the Municipality comprising Gada, Semenhyia, Amuzukope, Bentum, Zakarikope and Opeikuma areas are considered the poorest areas in the Municipality and also have the most degraded environments. Similarly, they are among areas that are most vulnerable to the estimated effects of climate change due to many negative environmental practices being perpetuated by the people and companies over the years for economic gains.

Accordingly, this therefore makes it somewhat obligatory or necessary for the Assembly to commit special resources and attention to reverse the effects of climate change in the area.

- ❖ Thus, in order to make sure the situation does not escalate in the near future, there is the need for the Municipal Assembly as a matter of priority and urgency; enforce all environmental laws in the Municipality.
- ❖ Anyone caught breaking such laws should be prosecuted and punished severely to serve as deterrent to others.
- ❖ Assembly will also ensure that residents reduce or curtail the use of charcoal and tree cutting for fuel wood and use energy efficient stoves like Gyapa Stove and solar stoves
- ❖ The Assembly will embark on tree planting.
- ❖ The dams within the Municipality will be protected from encroachment in order to store more water for dry season farming/gardening.

Climate change in Kasoa area has become a threat to properties and livelihoods. Drought and over flooding in parts of Municipality has become a yearly worry to the people and government. People along the banks of the Okrudu River are constantly displaced, and homeless. The Municipal Assembly in close collaboration with NADMO has started desilting the Okrudu River to allow free flow of water.

Below are some communities which are yearly affected by flood whenever it rains due to the following reasons.

- ❖ The entire Municipality is low lying area
- ❖ Most of the houses are haphazardly built on water ways
- ❖ Houses are also built close to the Okrudu River.

- ❖ There are inadequate storm drains systems in place, therefore making it difficult for free-flow of water whenever it rains.
- ❖ People building on water ways

Key Issues/Challenges

KEY CHALLENGES	RANK
Inadequate Potable drinking water	3 rd
Poor Security/lack of streetlights	2 nd
Inadequate Health facilities	6 th
Poor Environmental Sanitation	4 th
Inadequate access to educational facilities	5 th
Poor Access roads/drainage	1 st

Key Achievements in 2023

- Constructed 8400m reinforced concrete /fence wall and 2.81km pedestrian rail at New Market
- Constructed Bitumen surfacing of HFC timber market road (0.875 km) and timber market main New Market road (0.35km)
- Purchased and installed of streetlight within the Municipality.
- Reshaped 30km selected roads in the Municipality
- Constructing pavilion for New Market Health Centre at lentil level
- Dredged water F channels at Kasoa, Opeikuma Junction, etc
- Constructed 12 diameter single pipe culvert (20m) and filling approaches at Amelia down, Opeikuma –Kasoa
- Completed 6 seater w/c at Gada school.
- Supplied 3 no. communal S.P containers
- Supplied 1000 Mono desk, 8 teachers table and chairs and 8 cupboard
- Organized stakeholders' consultation meeting on RFFR and 2023 Composite Budget at 6 Zonal Councils
- Organized 32 clean up exercise in the community
- Organized independence day

Revenue and Expenditure Performance

Within the 2023 fiscal year, the Assembly budgeted a total amount of Forty-Seven Million, Five Hundred and Seventy-Five Thousand, Two Hundred and Ninety Eight Ghana Cedi, Eight Pesewas (GHS **47,575,298.08**) as against Thirty-Eight Million, Five Hundred and Forty-Five Thousand, Six Hundred and Seventy Four Ghana Cedis, Ninety Two Pesewas (GHS **38,545,674.92**) in 2022 and **Thirty-Three** Million, Four Hundred and Thirty-Four Thousand and Seventy Ghana Cedis, Ten Pesewas (GHS **33,434,070.10**) in 2021. The Assembly was able to realize an amount of **Thirteen Million, Seven Hundred and Fifty-Four Thousand, Nine Hundred and Twenty Five Ghana Cedis, Sixty Four Pesewas (GHS 13,754,925.64)** in 2023 as at August, **Fourteen Million, One Hundred And Ninety-Four Thousand, Five Hundred and Eighty-Five Ghana Cedis, Ninety Pesewas (GHS 14,194,585.90)** in 2022 and **Seventeen Million, Two Hundred and Sixty-Eight Thousand, Five Hundred and Ninety Ghana Cedis Forty-Three Pesewas (GHS 17,268,590.43)** in 2021. In total the Assembly expended **Seventeen Million, Six Hundred and Forty Thousand, Two Hundred and Nine Ghana Cedis, and Two Pesewa (GHS 17,640,209.02)** in 2021, **Fifteen Million, Three Hundred and Seven Thousand , Six Hundred and Four Ghana Cedi Seventy-Eight Pesewas (GHS 15,307,604.78)** in 2022 and **Eleven Million, Two Hundred and Ninety-Three Thousand, Seven Hundred Sixty-Two Two Ghana Cedis, Eleven Pesewas (GHS 11,293,762.11)** as at close of August, 2023.

Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2021		2022		2023		% performance as at August, 2023
	Budget	Actual	Budget	Actual	Budget	Actual as at August	
Property Rates	1,235,685.39	686,739.00	1,955,194.23	783,882.61	1,271,210.26	2,137.50	0.17
Fees	1,477,733.01	1,302,141.70	1,510,000.00	1,093,231.00	1,510,000.00	818,149.00	54.18
Fines	140,600.50	377,526.00	400,000.00	312,246	400,000.00	350,696.00	87.67
Licences	880,129.39	1,304,907.00	1,000,000.00	1,673,994.00	1,683,983.97	1,232,736.00	73.20
Land	600,595.75	646,251.19	650,000.00	541,827.29	623,900.00	340,909.48	54.64
Rent	31,000.00	50,318.00	180,000.00	291,882.00	140,000.00	33,300.00	23.79
Total	4,365,744.04	4,367,882.89	5,695,194.23	4,697,062.90	5,629,094.23	2,777,927.98	49.35

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	4,386,543.94	4,410,287.01	5,695,169.23	4,724,897.02	5,695,194.23	2,827,950.20	49.66
Compensation Transfer	3,485,493.96	4,216,768.19	3,902,614.14	5,555,444.87	4,321,253.49	5,412,404.88	125.3
Goods and Services Transfer	111,259.23	78,312.49	123,395.00	52,701.55	89,000.00	32,860.81	36.92
DACF	5,858,297.00	962,967.36	5,128,305.03	2,626,096.54	5,778,935.27	1,093,931.83	18.93
DACF-RFG	1,763,149.97	1,711,575.00	1,195,422.00	1,175,207.10	1,198,947.01	-	0
MAG	71,794.00	77,829.32	54,388.00	60,238.82	80,098.63	59,098.63	73.78
UNICEF					49,500.00	25,500.00	51.52
GSCSP	17,757,532.00	5,810,851.06	22,446,381.52	-	30,362,369.45	4,303,179.29	14.17
MAG	71,794.00	77,829.32	54,388.00	60,238.82	80,098.63	59,098.63	73.78
Total	33,434,070.10	17,268,590.43	38,545,674.92	14,194,585.90	47,575,298.08	13,754,925.64	28.9

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	4,278,862.96	5,186,451.10	4,250,089.80	5,850,754.42	4,743,953.41	5,647,573.31	119.05
Goods and Service	9,238,257.90	4,035,781.04	7,129,031.79	6,556,976.47	15,073,218.66	3,180,767.94	21.10
Assets	19,916,949.24	8,417,976.88	27,191,759.61	2,899,873.89	27,758,125.89	2,465,420.85	8.88
Total	33,434,070.10	17,640,209.02	38,570,881.20	15,307,604.78	47,575,297.96	11,293,762.11	23.74

Adopted Medium Term National Development Policy Framework (MTNDPF) Policy

Objectives

FOCUS AREA	POLICY OBJECTIVE	SDGS	SDG TARGETS
INFRASTRUCTURE AND INNOVATION	<p>Improve transport and road safety.</p> <p>Facilitate sustainable and resilient infrastructure development.</p> <p>Develop efficient land administration and management system.</p> <p>Improve decentralized planning</p>	Goal 9. Build resilient infrastructure to promote inclusive and sustainable industrialization and foster innovation	By 2030, all roads within the Municipality will be tarred for easy accessibility from farm lands to the markets and commercial places.
WATER AND SANITATION	<p>Universal access to safe drinking water by 2030.</p> <p>Substantially reduce waste generation through prevention, reduction, recycling and re-use of waste.</p>	Goal 6. Ensure availability and sustainable management of water and sanitation for all	By 2030, improve water quality by reducing pollution, eliminating dumping and minimizing release of hazardous chemicals and materials, halving the proportion of untreated wastewater and substantially increasing recycling and safe reuse globally(Target 6.3)
HEALTH AND HEALTH SERVICES	<p>Achieve universal health coverage, including financial risk protection and access to quality health services.</p> <p>Ensure universal access to SRH services and IEC.</p> <p>Reduce global maternal mortality ratio.</p> <p>Reduce by 1/3 premature mortality.</p> <p>End epidemic of AIDS, TB, Malaria and tropical diseases by 2030.</p>	Goal 3. Ensure healthy lives and promote well-being for all at all ages	By 2030, reduce the global maternal mortality ratio to less than 70 per 100,000 live births(Target 3.1) By 2030, end preventable deaths of newborns and children under 5 years of age, with all countries aiming to reduce neonatal mortality to at least as low as 12 per 1,000 live births and under-5 mortality to at least as low as 25 per 1,000 live births (Target 3.2)

<p>AGRICULTURE AND RURAL DEVELOPMENT</p>	<p>Integrate climate change measures. End hunger and ensure access to sufficient food. Double agriculture productivity and income of small scale food producers for value addition. Ensure responsive, inclusive, participatory and representative decision making at all levels.</p>	<p>Goal 13. Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all</p>	<p>Promote development-oriented policies that support productive activities, decent job creation, entrepreneurship, creativity and innovation, and encourage the formalization and growth of micro-, small- and medium-sized enterprises, including through access to financial services (Target 8.3)</p>
<p>GENDER EQUALITY, DISABILITY AND DEVELOPMENT</p>	<p>Give women equal rights. Eradicate forced labor and end slavery. Enhance use of enabling technology in particular ICT to promote empowerment of women</p>	<p>Goal 5. Achieve gender equality and empower all women and girls</p>	<p>Ensure women's full and effective participation and equal opportunities for leadership at all levels of decision-making in political, economic and public life (Target 5.5)</p>
<p>LOCAL GOVERNANCE AND DECENTRALISATION</p>	<p>Deepen political and administrative decentralization. Ensure responsive, inclusive, participatory and representative decision making at all levels. Ensure public access to information and protect fundamental freedoms. Support economic social and environmental links. Improve human capital development and management.</p>	<p>Goal 8. Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all</p>	<p>Ensure responsive, inclusive, participatory and representative decision-making at all levels (Target 16.7)</p>
<p>EDUCATION, YOUTH AND SPORTS</p>	<p>Eliminate gender disparities in education and ensure equal access at all levels. Build and upgrade educational facilities to the child, disabled and gender sensitive. Increased number of youth and adults with relevant skills. Build capacity for sports and recreational development</p>	<p>Goal 4. Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all</p>	<p>Build and upgrade education facilities that are child, disability and gender sensitive and provide safe, non-violent, inclusive and effective learning environments for all (Target 4.a)</p>

<p>HUMAN SECURITY AND PUBLIC SAFETY</p>	<p>Significantly reduce all forms of violence and related death rates everywhere. end abuse, exploitation, trafficking and all forms of violence</p>	<p>Goal 16. promote peaceful and inclusive societies for sustainable development</p>	<p>Extension of electricity to deprived communities and construction and strengthening of security institutions.</p>
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To promote inclusive education for all disabled person	Number of PWDs supported and assisted to go to school.	50	52	5	8	10	6	15	15	15	15	16
Transparency and accountability	Audited financial report made public	FEBRUA RY	FEBRUA RY	FEBRUA RY	FEBRUA RY	FEBRUA RY	FEBRUA RY	FEBRUA RY	FEBRUA RY	FEBRUA RY	FEBRUA RY	FEBRUA RY
Access to health delivery service	Number of functional CHPS Compounds	24	24	24	26	24	26	28	28	30	30	30
Maternal and child health improved	No of community durbars on ANC, Safe delivery, PNC, and care of new born and mother	4	2	3	2	3	2	5	5	5	5	5
Literacy and numeracy levels improved	BECE past rate	79.36%	82%	85%	92%	85%	-	94%	96%	98%	100%	
	% of student with reading ability	62%	65%	62%	74%	68%	76%	78%	80%	82%	84%	
Food vendors medically screened and licensed	No. of Vendors screened and licensed	4,750	850	3000	850	5,000	2,741	950	950	980	1000	

Revenue Mobilization Strategies

REVENUE ITEM	OBJECTIVE(S)	STRATEGIES	EXPECTED OUTPUT/ OUTCOME	ACTIVITIES	RESPONSIBILITY
Property Rates	Increase revenue generated from property rate by 15%	<ul style="list-style-type: none"> ● Monitoring and Evaluation ● Supervision, education & sensitization ● Digitization and automation of property rate collection ● Valuation of properties ● Train revenue collectors Collect data on properties	Revenue from property rate increased by 15%	field visit and target setting for collectors Creation and use of information desk and regular stakeholders meetings	MFO, MBA, PPO
Lands and Royalties	Increase revenue generated from permit by 15%, control and deter developers from building indiscriminately without permit	<ul style="list-style-type: none"> ● Intensify development control, Establishing and maintaining a cordial relationship with the land commission. 	Revenue generated increased by 15% by Dec. 2023 and developers acquired permit	Resolve boundary issues	Traditional authorities, Works
License (Business Operating Permit-BOP)	To ensure that businesses within the Municipality are registered and regulated by the Assembly .2.To increase revenue by 15% to	<ul style="list-style-type: none"> ● Supervision, education & sensitization ● Collect data on all economic activities ● Automate all business 	Businesses registered and regulated. Revenue increased by 15% to provide service to the citizenry	Radio jingles, the use of information van and public address system and periodic rate payers consultative meetings	MFO, MBA, MIS, Rev. Supt.

	provide value for money services	strengthening and resource Sub-structures		Effective development control and Civic numbering Regular engagement with sub structures and education on the importance of revenue generation	
Fees	To generate revenue for the maintenance of services provided by the Assembly	Collect data on all assembly facilities	Revenue generated increased and facilities maintained.	Weekly and quarterly review of performance and field monitoring of their activities and periodic reconciliation of monies collected. Use of automated system in revenue collection weekly and quarterly review of performance and field monitoring of their activities and periodic reconciliation of monies collected	Traditional Revenue Collectors, Registry (Marriage and Divorce)

Fines, Penalties and Forfeits	To generate revenue from recalcitrant stakeholders and defaulters, and to deter unscrupulous individual's operations and activities within the Municipality.	Education and sensitization of the citizenry	Ensure compliance with laid down procedures of the Assembly	Improve sub district to perform their role	Environmental Health, Works Dept, Rev. supt
Rent	To generate revenue for the maintenance of services provided by the Assembly.	<ul style="list-style-type: none"> ● Deploy more revenue collectors. ● Education and sensitization. ● Collect data on all assembly facilities 	Revenue generated increased and facilities maintained.	Collect data on all assembly facilities	Traditional Revenue Collectors

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

The objectives of this programme are as follows:

- To provide administrative support for the Assembly
- To formulate and translate policies and priorities of the Assembly into strategies for efficient and effective service delivery
- Improve resource mobilization and financial management

Budget Programme Description

The Management and Administration programme is responsible for all activities and programmes relating to Human Resource Management, General Services, Planning and Budgeting, Finance and Revenue Mobilization, Procurement/Stores, Transport, Public Relations, Training and Travels, ICT, Security and Legal. This programme also includes the operations being carried out by the Zonal Councils in the Municipality which include Kasoa, Kpormetey, Ofaakor, Opeikuma, Akweley and Walantu Zonal Councils.

The Central Administration Department is the Secretariat of the Municipal Assembly and responsible for the provision of support services, effective and efficient general administration and organization of the Municipal Assembly. The Department manages all sections of the Assembly including: planning, records, estate, transport, logistics and procurement, budgeting functions and accounts, stores, security and human Resources Management. The Department also coordinates the general administrative functions, development planning and management functions, fees and rating functions, statistics and information services generally, and human Resource Planning and Development of the Assembly. Units under the central administration to carry out this programme are spelt out below.

- The Finance Unit leads in the management and use of financial resources to achieve value for money and keeps proper accounts records for reporting purpose.
- The Human Resource Unit is mainly responsible for managing, developing capabilities and competencies of each staff as well as coordinating human resource management programmes to efficiently deliver public services.
- The Budget Unit facilitates the preparation and execution of budgets of the Assembly by preparing, collating and submitting annual estimates of the departments of the Assembly; translating national medium term programme into the Assembly specific investment programme; and organizing in-service-training programmes for the staff of the departments in budget preparation, financial management and dissemination of information on government financial policies. Organize stakeholders meeting on rates and fees fixing and budget execution. The unit also verify and certify the status of Assembly's developmental projects before request for funds for payment are submitted to the relevant funding; prepare rating schedules of the Assembly; collate statistical inputs that will enhance the preparation of the budget; and monitor programmes and projects of the Assembly as a measure to ensure economic utilization of budgetary resources. Analyze the performance of both revenue and expenditure and advice management accordingly. Prepare revenue improvement action plan which outlines measures and strategies the Assembly would use to generate more revenue for a particular fiscal year. The unit is secretary to the Budget Committee and Finance and Administration Sub-committee and any other duties assigned.
- The Planning Unit is responsible for strategic planning, efficient integration and implementation of public policies and programmes to achieving sustainable economic growth and development. The unit is the secretariat of Municipal Planning and Co-ordination unit (MPCU).

- The Internal Audit Unit provides reliable assurance and consulting services to management on the effectiveness of the control system in place to mitigate risk and promote the control culture of the Assembly.
- Procurement and stores facilitate the procurement of Goods and Services, and assets for the Assembly. They also ensure the safe custody and issue of store items.
- The Information services unit which serves the Assembly in Public Relations promotes a positive image of the Assembly with the broad aim of securing for Assembly, public goodwill, understanding and support for overall management of the Assembly.

Kasoa, Kpormetey, Ofaakor, Opeikuma, Akweley and Walantu Zonal Councils have been strengthened to bring more meaning into the decentralization process and hence responsible for grassroots support and engagement in planning, budgeting and resources mobilization.

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

- To facilitate and coordinate activities of department of the Assembly
- To provide effective support services

Budget Sub- Programme Description

The general Administration sub-programme oversees and manages the support functions of Awutu Senya East Municipal Assembly. The sub-programme is mainly responsible for coordinating activities of departments and providing support services. The sub-programme provides transportation, records, security, public relations, adequate office equipment and stationery, and other supporting logistics.

The a total of staff to execute this sub-programme comprising of 16 Administration officers, 3 Information Service Officers, 12 Executive officers, 5 Procurement Officer, 5 Programmers, 1 Stores, 3 Secretaries, 11 Drivers, 4 Security Officers, 4 Office Assistant, 2 Building Inspectors, 9 Sanitary Workers, and 25 Task Force. Funding for this programme is mainly IGF, DACF, DDF, GoG and Donors whereas the Zonal councils dwell mainly on ceded revenue from internally generated revenue. The departments of the assembly and the general public are beneficiaries of the sub-programme.

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Minutes of General Assembly meetings	Number of General Assembly meetings held	4	2	4	4	4	4

Minutes of sub-committee meetings	Number of sub-committee meetings held	16	10	20	20	20	20
Minutes of Executive committee meetings	Number of meetings held	4	2	4	4	4	4
Minutes of Public Relation Committee meetings held	Number of public relations committee meeting held	4	1	4	4	4	4
Minutes of Entity Tender Committee meetings	Number of Tender committee meetings held	4	2	4	4	4	4
Procurement plan prepared and submitted	Plan submitted by	29th November 2021	30th November 2022	30th November 2023	30th November 2024	30th November 2025	30th November 2026

Budget Sub-Programme Standardized Operations and Projects

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Prepare and submit procurement plan	Procure dispatch Motor
Organise entity tender committee me	Procure 250/260kVA Plant
Organise statutory meetings	Procure one (1) photocopier machine
Organise Audit Committee meetings and submit reports	Procure Computers and accessories
Organize and service regular Assembly meetings	Procure office equipment
Organize Executive Committee meetings	
Support Community initiated projects in the Municipality.	
Support Culture and Tourism in the Municipality	
Organize Assembly and other meetings	
Organise MCE's engagement with the community	
Maintenance of official Vehicle	
Procurement of logistics	

Support security and election related activities	
Protocol for visitors and officials	
Retainer and Legal Fee Services	
Public Education and Sensitization	
Organize Capacity building program.	
Procure office facilities, supplies and accessories	
Utilities	
Telecommunication	
Support Traditional authority	
Organize training for Assembly Members	
Support regional and national programmes.	
Provide internet facilities at the offices	

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

- Improve financial management and reporting through the promotion of efficient Accounting system
- Ensure effective and efficient mobilization of resources and its utilization
- Ensure effective and efficient internal controls systems

Budget Sub- Programme Description

- The Internal Audit Unit provides reliable assurance and consulting services to management on the effectiveness of the control system in place to mitigate risk and promote the control culture of the Assembly.

The sub-programme seeks to ensure effective and efficient resource mobilization and management. It also provides reliable assurance and consulting services to management on the effectiveness of the control system in place to mitigate risk and promote the control culture of the Assembly.

The Finance and Audit sub-programme comprises of two units namely, the Accounts/Treasury, Budget Units and Internal Audit. Each Unit has specific roles they play in delivering the said outputs for the sub-programme. The account unit collects records and summarizes financial transactions into financial statements and reports to assist management and other stakeholders in decision making. They also receive, keep safe custody and disburse public funds. This unit together with the Budget unit sees to the payment of expenditures within the Assembly. The budget unit issue warrants of payment and participating internally revenue generation of the Assembly.

The internal audit unit ensures that payment vouchers submitted to the treasury are duly registered and checking all supporting documents to payment vouchers, to ensure they are complete before payments are affected. This is to strengthen the control mechanisms of the Assembly.

The a total of staff to execute this sub-programme comprising of 8 staff from the Audit Unit including 1 Director of Internal Audit and 14 Revenue staffs.

This major activity helps to ensures reconciliations and helps in providing accurate information during the preparation of monthly financial statement which is later submitted for further actions. Funding for the Finance sub-programme is from Internally Generated Revenue (IGF), GoG, DDF, GSCP and DACF.

Challenges The following are the key Challenges to be encountered in delivering this sub-programme:

- Inadequate vehicle for revenue mobilisation.
- Inadequate office room for Revenue officers.
- Boundary disputes

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Annual financial reports prepared	Prepared by	31st March 2023	-	31st March the following year	31st March the following year	31st March the following year	31st March the following year
Monthly bank reconciliation prepared	Prepared by	15 days after end of month	15 days after end of month	15 days after end of month	15 days after end of month	15 days after end of month	15 days after end of month
Quarterly financial reports	Prepared by	30 days after end of quarter	30 days after end of quarter	30 days after end of quarter	30 days after end of quarter	30 days after end of quarter	30 days after end of quarter

Transparency and accountability	Audited financial report made public	FEBRUARY 2023	-	FEBRUARY	FEBRUARY	FEBRUARY	FEBRUARY
Internal Audit plan prepared and submitted	Plan submitted by	12 th December 2022	-	30 th November before the ensuing year	30 th November before the ensuing year	30 th November before the ensuing year	30 th November before the ensuing year
Audit Committee meetings organized	Summon letters and signed minutes	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 8: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Organise regular monitoring and supervision of revenue collection	Procurement of 2 No. pickup for revenue mobilization
Organize capacity building for staff	
Organise Audit Committee meetings	
Provide logistics for revenue collectors	
Pay commission collectors	
Prepare Audit plan	
Undertake audit activities	
Attend annual IAA conference	
Attend quarterly validation workshops	

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

The objective of the sub-programme is
Coordinate overall human resources programmes of the Assembly.

Budget Sub- Programme Description

The Human resource management sub-programme seeks to manage, develop capabilities and competences of staff and coordinate human resource programmes for efficient delivery of public service. The sub-programme would be carried out through ensuring regular updates of staff records, staff needs assessment, ensuring general welfare of staff, ensuring inter and intra departmental collaboration to facilitate staff performance and development, organizing staff trainings to build their capabilities, skills and knowledge.

The human resource unit has strength of 3 officers comprising of 3 Human resource officers. Funds to deliver the human resource sub-programme include IGF, DACF,DDF and GSCSP capacity building.

The main challenge faced in the delivery of this sub-programme is the weak collaboration in human resource planning and management with

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Annual Promotion register and quarterly promotion schedule submitted	No. of register and schedule submitted	2	2	2	2	2	2
Capacity of staff built	No. of staff trained	-	187	270	270	280	280
Junior staff supported to undertake secretariat courses	No. of staff	-	-	2	2	3	4

at Gov't secretariat school, Tamale							
Staff assisted in performance appraisal	Number of staff appraised	169	171	180	180	180	180
Ensure efficiency in service delivery	No. of staff trained /supported for short courses	2	4	4	4	2	2

Budget Sub-Programme Standardized Operations and Projects

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Procure office facilities and supplies	
Train HR staff	
Honorarium for interview panel members	
Monitor personnel at the zonal council	
Procure data for validation	
Submit reports to RCC	
Train client service supervisor on effective client service delivery	
Organise capacity building for staff	

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

Budget Sub-Programme Objective

- Facilitate, formulate and coordinate plans and budgets and Monitoring of projects and programme

Budget Sub- Programme Description

The sub-programme will be delivered by conducting needs assessment of Zonal councils and communities; hold budget committee meetings, MPCU meetings, stakeholder meetings, public hearings to ensure participatory planning and budgeting. The two main units for the sub-programme include the planning unit and budget unit as well as the expanded MPCU. Funds to carry out the programme include IGF, DACF, DDF and GSCP. Effective delivery of this sub-programme will benefit not only the community members but also development partners and the departments of the assembly.

The sub-programme is proficiently managed by 10 officers comprising of 8 Assist. Budget Analyst, 2 Snr. Budget Analyst, 1 Principal Budget Analyst, 1 Snr. Planning Officer and 2 Assistant Planning Officers. Funding for the planning and budgeting sub-programme is from IGF, DACF, DDF and GSCSP.

Challenges include lack of vehicles to undertake effective M&E, lack of commitment and team work from departments, inadequate knowledge on new planning and budgeting reforms by the departments

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Fee fixing resolution prepared	Fee fixing resolution prepared and gazetted by	31st October of ensuing year	31st October of ensuing year	31st October of ensuing year	31st October of ensuing year	31st October of ensuing year	31st October of ensuing year
Sector Medium Term Development Plan reviewed	To be completed by	October	October	October	October	October	October
Annual Budget estimates prepared	To be completed by	29th October , 2021	28th October 2022	6th October , 2023	15th October , 2024	15th October , 2025	15th October , 2026
Quarterly Preparation of budget performance reports	To be completed by	Fifteen (15) days after end of every quarter	Fifteen (15) days after end of every quarter	Fifteen (15) days after end of every quarter	Fifteen (15) days after end of every quarter	Fifteen (15) days after end of every quarter	Fifteen (15) days after end of every quarter
Annual Progress Report	To be completed by	March of Subsequent Year	March of Subsequent Year	March of Subsequent Year	March of Subsequent Year	March of Subsequent Year	March of Subsequent Year
Attend budget hearings	Number of budget hearings attended	1		1	1	1	1

Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Organise stakeholder meetings	
Prepare revenue improvement action plan	
Organise Budget committee meetings	
Organise MPCU meetings	
Organize 3 meeting with business community to link business communities within the Assembly	
Review Assembly Medium Term Development Plan (2024-2027)	
Organise Finance and Administration sub-committee meeting	
Review AAP and composite budget	
Set targets for revenue collectors	
Prepare mid- Year Budget Review/ Supplementary Budget	
Prepare weekly/monthly/quarterly reports	
Prepare Revenue Improvement Plan	
Undertake Data collection on economic activities	
Analyze performance of the budget	
Organize Training Programs for Stakeholders & Community Leaders on Climate Change	
Prepare 2025-2028 composite Budget and rates and fees fixing resolution.	
Organize 2 no. social intervention programmes	
Organize town hall meetings	

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

Budget Sub-Programme Objective

The objective of the sub-programme is to;
Provide reliable and responsive statistical services for good governance and development.

Budget Sub- Programme Description

The Statistics department sub-programme seeks to harness, produce and manage quality local level statistics based on national standards using competent staff for evidence-based decision making in support of local and national development.

The sub-programme would be carried out through rigorous field data collection, monitoring, ensuring inter and intra departmental collaboration and organizing staff training to build their capabilities, skills and knowledge in discharging their duties.

The main challenge faced in the delivery of this sub-programme are;

- Lack of funding for data collection exercises
- Lack of logistics to facilitate data collection exercises
- Weak collaboration with units and departments
- Inadequate staff for field work
- Delay and no submission of data on the part of some stakeholders on request

The Statistics Department has staff strength of 4 officers comprising of 3 females and a male to implement the sub programme. Funds to deliver the sub-programme include IGF and GOG.

Table 11: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Collect, compile and analyze data collected from departments, units and agencies quarterly	Quarterly report on data collected and analyzed	4	2	4	4	4	4
Conduct weekly and monthly market reading exercise	Prices of commodities collected	12	8	12	12	12	12
Train staff on software application	Number of software trainings held	2	1	2	2	2	2
Collect, compile and analyze data on temporary structures	Data on temporary structures collected	-	Not executed	Update	update	update	update
Collect, compile and analyze Socio-economic data	Socio-economic data collected	-	To be executed in 2024	To execute	update	update	update
Registration of food vendors	No. of food vendors registered	-	-	To execute	update	update	update

Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Undertake data collection, archiving and analysis	
Organise field monitoring, monitoring census and surveys	
Organise staff training	
Procure Office facilities	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

The main objective of this programme is to ensure effective and efficient implantation of social services delivery standards to promote social development for all with equity for the disadvantaged, the vulnerable, persons with disabilities, etc.

Budget Programme Description

The programme seeks to perform the core functions of providing social service delivery to all manner of persons for holistic social development. The major services undertaken by this programme are Health, Education, Community mobilization and social welfare services. The programme also spotlight issues on the vulnerable and marginalized groups such as children, women, the aged and persons living with disabilities and HIV/AIDS. The sub-programme emphasizes the need to provide quality, access and equal opportunity or platform on all social interventions for holistic development. There are four (4) sub programmes under this programme namely; Education, Youth & Sport and Library Services, Public Health Services & Management, Environmental Health & Sanitation Services and Department of Social Welfare and Community Development.

The Education, Youth & Sports and Library Service department mainly is responsible for providing quality teaching and learning. The Department, therefore, assist the Assembly in the implementation of programmes in such areas.

The Public Services and Management in collaboration with other department assist the Assembly to improve efficiency in governance and management of health system at the Primary and Secondary Care levels

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

- To ensure inclusive and equitable access to education at all levels
- Provide relevant quality pre-tertiary education to all children

Budget Sub- Programme Description

The Education Youth Development sub-programme intends to produce well balanced individuals with requisite knowledge, skill, value and attitude to become functional and productive citizens for the total development of the Assembly and Ghana at large.

This sub-programme is carried through:

- Formulation and implementation of policies on Education in the Municipality within the framework of National Policies and guidelines;
- Advise the Assembly on matters relating to preschool, primary, Junior High Schools in the Assembly and other matters that may be referred to it by the Municipal Assembly;
- Liaise with the appropriate authorities for in-service training of pupil teachers and encouraging teachers to undergo advance studies relevant to the field;
- Supply and distribution of furniture in the Municipality
- Advise on the construction, maintenance and management of public schools in the Municipality;
- Advise on the granting and maintenance of scholarships or bursaries to suitably qualified pupils or persons to attend any school or other educational institution in Ghana or elsewhere;
- Assist in formulation and implementation of youth and sports policies, programmes and activities of the Municipality;

Organisational units in carrying the sub-programme include the Basic Education Unit, Non-Formal Education Unit, Youth and Sport Unit. The department responsible for the sub-programme is the Assembly Education Directorate.

Challenges in delivering the sub-programme include the following;

- Poor registration and documentation of school lands leading to encroachment of school lands.
- Inadequate and late release of funds. This leads to wrong timing of operations and projects thereby affecting implementation of projects and operations.
- Poor and inaccessible road networks hindering monitoring and supervision of schools.
- Lack of staff commitment.
- Wrong use of technology by school children – Mobile phones, TV programmes etc.

In carrying out this sub-programme, funds would be sourced from GoG, DACF, DACF-RFG and NGO support. The community, development partners and departments are the key beneficiaries to the sub-programme.

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators		Past Years		Projections			
			2022	2023 as at August	2024	2025	2026	2027
Enrolment increased	Gross enrolment Rate	KG	148%	152%	156%	160%	164%	168%
		Primary	172%	184%	188%	192%	196%	200%
		JHS	138.8%	142%	146%	150%	154%	158%
		SHS	13.3%	17%	20%	23%	26%	29%
	Gender Parity Index	KG	0.97	0.98	0.99	0.99	1.0	1.0
		Primary	0.97	0.98	0.99	0.99	1.0	1.0
		JHS	0.99	0.99	0.99	1.0	1.0	1.0
		SHS	1.0	1.0	1.0	1.0	1.0	1.0
literacy and Numeracy levels improved	BECE pass rate		92.39%	-	78%	80%	82%	84%

	Percentage of students with reading ability	74%	76%	94%	96%	98%	100%
Schools monitored	Percentage of schools visited for inspection	90%	92%	4	4	4	4
Organized quarterly DEOC meetings	No. of meetings organised	4	3	78%	80%	82%	84%

Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Organize mock exams	Procure furniture for schools
Support good learning environment	Construction of Platform for the Office 40ft. Container and its roofing to prevent it from rusting.
Support students to access education	Construct 1 No. 6-unit classroom
Support schools with learning materials	
Support sports in schools	
Organize Independence Anniversary	
Organize my first day at school	
Monitor B.E.C.E and W.A.S.S.C.E. in the Municipality	
Maintenance of School Buildings	

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

This would be carried out through provision and prudently managing comprehensive and accessible health services with special emphasis on primary health care at the district, sub-district and community levels in accordance with national health policies. The sub-programme also formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health. The units of the municipality directly responsible for this sub-programme include the Municipal Health Directorate and the Environmental Health Unit. The sub-programme seeks to:

- Ensure the construction and rehabilitation of clinics and health centres or facilities including CHPS compounds;
- Assist in the operation and maintenance of all health facilities under the jurisdiction of the district;
- Undertake health education and family immunization and nutrition programmes.
- Coordinate works of health centres or posts or community based health workers.
- Promote and encourage good health, sanitation and personal hygiene.
- Ensure the well-being of all health workers.
- Facilitate diseases control and prevention.
- Discipline, post and transfer health personnel within the district.
- Facilitate activities relating to mass immunization and screening for diseases treatment in the district.
- Coordinate and implement all reproductive and child health programs within the district.
- Coordinate all health promotion activities in the district.
- Provide accurate data or statistics regarding all health activities and programs.

- Coordinate all other government public health programs in the district.

Challenges in executing the sub-programme include:

- Donor policies are sometimes challenging
- Low funding for infrastructure development
- Limited office and staff accommodation
- Inappropriate accommodation for Municipal Medical stores and vaccines cold room
- Delays in re-imburement of funds (NHIS) to health centres to function effectively
- High utility tariffs
- Shortages of the required human resources.
- Lack of medical equipment to deliver the needed health care
- Security concerns for health staff on night duties at various health facilities
- Lack of space in various health facilities to accommodate and manage clients

Funds to undertake the sub-programme include GoG, IGF, DDF, and Donor partners (UNICEF, USAID, WHO, DFID etc.). Community members, development partners and departments are the beneficiaries of this sub-programme. The Municipal Health Directorate in collaboration with other departments and donors would be responsible for this sub-programme. The Municipal Health Directorate has staff strength of 683 officers comprising of 191 at the Kasoa Polyclinic, 247 at Mother and Child Hospital, 117 at Health centres, 108 at CHPs facilities and 20 at the Municipal Health Administration.

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Access to health service delivery improved	Number of functional CHPS	26	26	28	28	30	30
	Number of CHPS Compounds (includes rented premises)	5	5	7	7	9	9
Maternal and child health improved	Number of community durbars on ANC, safe deliver, PNC and care of new born and mother	2	2	5	5	5	5
Maternal and child health improved	% of staff trained on ANC, PNC & new-born care	100%	100%	100%	100%	100%	100%

Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Provision of reproductive and child health services	Construction of pavilion at New Market Health Centre
Disease surveillance to ensure prevention and control	Complete CHPS Compound
Health provision activities	Procure equipment for operationalizing of two CHPs compounds
Human Resource Management	
Running of all public health facilities in the district	
Provision of nutrition services and nutritional care	
Generation of quality health data to inform decision making	
Conduct a survey on data management needs in all facilities	

Conduct training on data validation processes for 15 district officers	
Conduct training on data validation and data verification processes for 40 sub district officers	
Conduct monthly data validation at the district level	
Carry out bi-monthly data verification in selected facilities	
Conduct refresher training on DHIMS 2 for 45 health staff	
Train 40 Community Health Nurses on nutrition reporting forms and registers	
Conduct an Integrated Supportive Supervision in all facilities	
Train 40 relevant health staff on Infant Young and Child Feeding	
Organize quarterly mop ups to identify malnourished cases	
Train relevant staff on the use of the stadiometer	
Train 30 Community Health Nurses on new Family Planning reporting forms and registers	
Establish 3 pregnancy schools in the Sub-Districts	
Train 24 CHOs on the use of Veropack for Family Planning Home Services	
Train 30 midwives on focused ANC	
Train 10 CHNs & 5 Ens on task sharing to assist midwives	
Create 5 adolescent corners in each Sub District	
To form adolescent clubs in the Senior High School in the district	
Organize appraisal training for all staff	
Train health workers on health promotion registers and report forms	
Appoint community health workers as health promotion focal persons to ensure high coverage of promotional activities	
Organize screening and management programs for diabetes, hypertension, sickle cell and asthma in the municipality.	
Train health workers staff on national Behavior change communication strategy for lifestyle change, regenerative health & essential nutrition	
Conduct health education in schools, church & mosques on healthy lifestyle and regenerative health	
Organize a stakeholders meeting in the ASE Municipal on cholera and other diarrhea diseases	
Organize 96 community durbars in the ASE Municipal on diarrhea diseases - cholera	

Undertake radio programmes on cholera, ebola, meningitis and other diseases of public health importance/key health issues	
Organize promotion of world malaria day	
Maintenance of Facilities	
Mounting of signpost for facilities	
Rent for Lamptey CHPs	
Purchase of Laptop	
Organize celebration of World Mental health week	

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

- 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 sub-programme seeks to improve community's well-being through utilization of their skills and resources and promoting social development with equity for the disadvantaged, the vulnerable, persons with disabilities and excluded. The department is made up of two units; Community Development Unit and Social Welfare Unit.

The community development unit under the department assist to organize community development programs to improve and enrich rural life through: Literacy and adult education classes; Voluntary contribution and communal labor for the provision of facilities and services such as water, schools, library, community centres and public places of convenience or; teaching deprived or rural women in home management and child care.

Units under the organization in carrying out the sub-program include the Social Welfare Unit and Community Development Unit. The general public including the rural populace are the main beneficiaries of services rendered by this sub-program.

The Social Welfare unit performs the functions of juvenile justice administration, supervision and administration of Orphanages and Children Homes and support to extremely poor households. The unit also supervises standards and early childhood development centres as well as persons with disabilities, shelter for the lost and abused children and destitute.

Funds sources for this sub-program include GoG, IGF and DACF and UNICEF. A total of 22 officers would be carrying out this sub-program comprising of 1 Dep. Dir., 1 Community Development Officers, 3 Mass Education Officers, 7 Snr. Mass Education Officer, 1 Asst. Com. Dev. Officer, 5 Snr. Development Officer and 2 Snr. Social Development Assistant.

Major challenges of the sub-program include: Lack of motorbikes to field officers to reach to the grassroots level for development programs; delay in release of funds; inadequate office facilities (computers, printers, furniture etc.)

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Improve upon Child Care by parent/guardians	Efficient casework practices	45	50	55	60	65	65
Ensure quality service delivery	Monitor and supervise orphanages in the Municipality	2	2	2	2	2	2
Ensure quality of Preschool education	Monitor and Supervise 200 Early Childhood Dev't Center	120	130	160	190	200	200
To promote holistic development of children	Prevent children from exploitive and hazardous work through community sensitization	35	35	40	45	55	55
Ensure effective re-integration of missing children	Regular visits to follow-up on children reunited with family	42	44	48	50	60	60
Provide the Juvenile court with relevant information	Write SERs to court and attend court regularly	22	20	25	30	40	40

Improve probation and supervision of Juveniles	Help reform children who come into conflict with law	10	12	19	25	30	30
To improve reliable data on Persons with Disabilities (PWDs)	Identity and register all disabled persons with the Municipal Assembly	880	900	1000	1020	1060	1060
To promote inclusive education for all Disabled persons	Support and assist them to get admission to Special schools	7	8	10	15	25	25
To help improve access to quality health care services	Help PWDs to get free NHIS registration	1150	3500	500	820	850	850
To help improve mobility of Disabled persons.	Help in the provision of assistive device to PWDs	25	30	40	45	50	50
Ensure good care and protection of PWDs	Sensitize public on disability management	130	150	200	250	290	290
To help reduce income poverty in the Municipality	Help the vulnerable households to register for LEAP program	820	900	900	1000	1300	1300
Promote gender mainstreaming activities	Help promote gender mainstreaming activities	19	20	22	40	46	46
To help reduce malnutrition and school dropout amongst the vulnerable households	Monitor and supervise LEAP beneficiary households to make judicious use of funds	860	900	900	1000	1400	1400
Support the LEAP program	Organize sensitization on the program	30	36	38	40	48	48

Enhance Monitoring and supervision of LEAP program	Organize quarterly MLIC meeting to discuss pertinent issues	6	4	4	4	4	4
Ensure effective Hospital Welfare services	Provide counselling services to patient with psychological conditions	23	25	30	35	39	39
Promote effective operations of CSO	Ensure regular monitoring of CSO	12	0	20	30	363	363
To promote quality health in all communities	To organize community sensitization on personal hygiene	16	20	25	30	38	38
To promote economic empowerment of women	Organize vocational training programs for some women in Municipality and facilitate access to credit	35	23	26	29	34	34
Promote gender mainstreaming activities	Help promote gender activities	19	25	30	40	49	49
To promote team work among women	Organize sensitization program to educate the general public on the effect of gender based violence	17	12	14	16	22	22
To promote literacy statues especially amongst women	Organize adult education program in some communities	12	8	10	10	16	16

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
COMMUNITY DEVELOPMENT	
Public education and sensitization	
Organize Community durbar	
Organize training activities	
Support to community volunteer groups	
SOCIAL WELFARE	
Organize training activities	
Organization of child labor clubs and child right committees	
Provide shelter	
Attend court sittings and prepare SERs for all juvenile cases at Kasoa	
Support LEAP and PWD programme in the Assembly	
Monitor and evaluation	
Support to community volunteer groups	
SOCIAL WELFARE	
Organize training activities	
Organization of child labor clubs and child right committees	
Provide shelter	
GENDER	
Promote equal participation of women in farmer based organization and as agents of change	

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

To improve solid and liquid waste management in the municipality

To improve environmental health and sanitation education through awareness creation

To improve law enforcement

Budget Sub- Programme Description

Organise WASH activities in collaboration with MSHAT, organise frequent orientation and capacity building for food vendors on hygiene, food nutrition and safety. The sub programme also intends to educate households on construction of latrine and sullage disposal, Organise disilting of public drains, clear and disinfect the market and also prosecute recalcitrant sanitary offenders

This sub-programme will be executed by a total of 19 staff comprising of 1 EHAN, 4 PEHA, 4 SEHO, 1 CEHO, 4 CEHA, 2 EHA, 2 EHO and 1 APHE

The main challenges of this programme is lack of Assembly own sanitary site for refuse disposal

Lack of Assembly's own refuse truck .

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Registration and screening of food vendors	Number of vendors screened	850	2,741	3,500	4,000	4,500	5,000
Recalcitrant sanitary offenders prosecuted	Number of offenders prosecuted	40	50	100	110	120	130

Budget Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Acquire sanitary tools	Purchase of 3 skip containers
Enforce bye laws on the construction of household latrines	Purchase a sound level meter
Clear existing heap of refuse sites.	Purchase 1 motorbikes for Environmental Health Staff
Undertake Disinfection & Disinfestation Markets and Public Toilets and drains	
Undertake haulage of refuse from New Market to disposal Site	
Maintain final Disposal Site.	
Organize 36 clean up exercises	
Maintain and Service refuse Trucks	
Dispose the dead (pauper)	
Promote household latrine construction.	
Undertake Public education on bathhouses construction and sullage disposal	
Organize desilting of public drains	
Intensify house to inspection and education	
Organize WASH activities in collaboration with MSHAT.	
Organize learning and sharing program with Awutu Senya District Assembly (ASDA).	
Undertake Registration, health screening and certification of food vendors in the Municipality	
Organise education on control of rearing and straying of animals including dogs.	
Organise Capacity building and orientation of 3000 food/drink vendors on Food Nutrition, hygiene and Safety.	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

- To exercise Municipal-wide responsibility in planning, management and promotion of harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles.
- To provide socioeconomic infrastructure and ensure periodic review of plans & programmes for construction and general maintenance of all public properties and drains

Budget Programme Description

The programme is responsible for provision of physical and socioeconomic infrastructure while promoting a sustainable human settlement development on principle of efficiency, orderliness, safe and healthy growth of communities. Key departments in carrying the programme include the Physical Planning Department, the Municipal Works Department and Urban Roads.

The physical planning is responsible for:

- Planning and management of human settlements; provision of planning services to public authorities and private developers;
- Development of layouts plans (planning schemes) to guide orderly development;
- Collaboration with survey department, prepare acquisition plans when stool land is being acquired;
- Responsible for physical/spatial planning of customary land in conjunction with the stool/skin; and responsible for development control through granting of permit.

The Municipal Works department carry out such functions in relation to feeder roads, water, rural housing etc.

- The department advises the Assembly on matters relating to infrastructure in the Assembly;
- Assist in preparation of tender documents for building and civil works projects;
- Facilitate the construction of public roads and drains;

- Advice on the construction, repair, maintenance and diversion or alteration of street;
- Assist to inspect projects under the Assembly with departments of the Assembly;
- Provide technical advice for the machinery and structural layout of building plans to facilitate escape from fire, rescue operation and fire management; and
- Provide technical and engineering assistance on works undertaken by the Assembly and owners of premises.

The Urban Roads Department is also seeks to provide technical support for maintenance and reconditioning of road networks within the municipality

There are total of 26 staff to carry out the infrastructure delivery and management programme (5 from Physical Planning, 5 with Urban Roads and 16 at Works). The programme will be funded with funds from IGF, DACF, DDF, GOG and GSCP.

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

- To facilitate the implementation of such policies in relation to physical planning, land use and development within the framework of national policies.

Budget Sub- Programme Description

This sub-programme seeks to ensure planning, management and promotion of harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles. Specific functions of the sub-programme include;

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

The organizational unit that will be involved is the Physical Planning unit.

The sub-programme is funded through the DACF, IGF, DDF and GSCP. The larger community and other departments of the Assembly stand to benefit greatly in this sub-programme.

4 staffs will be executing this sub programme. The main challenge confronting the sub-programme is the inadequate staff to assist in the implementation of programme and projects under the sub-programme. Inadequate resource both financial and in human resource to prepare base maps.

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Preparation of Base Maps and Local Plans	Number of communities with base maps	-	-	40	50	60	70
	Number of communities with local plans	27	30	58	58	58	58
Street Named and Property Addressed	Number of streets named	412	500	600	800	950	1200
	Number of properties addressed	None	None	None	None	None	None
Technical sub Committee Meeting Organised	Number of technical Committee meeting	12	8	12	12	12	12
Statutory planning committee meeting organized	No. of statutory planning committee meetings organized	12	8	12	12	12	12
Create public awareness on	No. of public awareness organized		-	6	6	6	

development control		-					6
Issuance of development permit	No. of Development permits issued	202	132	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Implement street addressing Phase 11	
Organise public sensitization on LUPMP & permitting	
Organize 12 Technical sub-committee and Spatial planning Committee meeting	
Undertake data collection on temporary structures	
Prepare Local Plans	
Conduct as built survey designing of layout	
Design and revise the spatial development framework structural plan and local plan	
Update street naming	
Procure Office Stationery	
Undertake Data Collection on temporal Structure	
Undertake community and stakeholder consultation	
Undertake greening of the Assembly compound and other public facility	
Maintain office equipment	
Document Assembly lands	

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

Budget Sub-Programme Objective

- To facilitate the implementation of such policies in relation to feeder roads, water and sanitation, infrastructure and civil works within the framework of national policies.

Budget Sub- Programme Description

The sub-programme is delivered through facilitating the construction, repair and maintenance of project on roads, water systems, building etc. The sub-programme also prepare project cost estimates on roads, buildings, water and sanitation for award of contract; supervise all civil and building works to ensure quality, measure works for good project performance. The Department also checks quality performance and recommends claims for preparation of payment Certificate/Fluctuations and Variations; rehabilitation and construction of boreholes, reshaping of feeder roads and street lightening across the Municipality; and facilitate the identification of Communities to be connected on to the National Grid.

The Department of Works of the Municipal Assembly is a merger of the Public Works Department, Department of Feeder Roads and Assembly Water and Sanitation Unit, Department of Rural Housing and the Works Unit of the Assembly. The beneficiaries to the sub-programme include the general public, contractors and other departments of the Assembly.

There are 16 staffs in the Works Department executing the sub-programme and comprises of 1 senior quantity surveyor, 1 Assistant quantity surveyor, 1 Chief Technician Engineer, 1 Assistant Chief Technician Engineer, 3 Technical engineers, 4 Engineers, 1 Technician Eng., 1 Stenographer, 1 Assistant Architect, 1 works superintendent and 1 Plumber . Funding for this programme is mainly DACF- RFG, DACF, GOG, IGF and GSCSP.

Key challenges of the department include delay in release of funds, limited capacity (water and sanitation engineers, hydro geologists) to effectively deliver water and sanitation project, difficult hydro-geological terrain results in low success rate in borehole

drilling, inadequate personnel and logistics (vehicle etc.) for monitoring of operation and maintenance of existing systems and other infrastructure. This leads to wrong timing of operations and projects thereby affecting implementation of projects and operations

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Zonal Council Offices constructed	Number of zonal council offices constructed	1	-	2	2	3	3
Streetlights coverage	No. of communities connected	2	2	2	3	3	4
Portable water coverage improved	No. of boreholes provided	-	-	8	8	8	9
	No. of boreholes mechanized	-	-	4	4	4	5
Toilet facilities constructed.	Number of toilet facilities constructed.	1	1	2	3	4	4
Ongoing project monitored and Evaluated	Progress report of ongoing projects prepared	4	3	4	4	4	4
Operation and maintenance plan prepared	Operation and maintenance plan prepared	1	1	1	1	1	1
Works Sub-committee meetings held	Number of Works Sub-committee meetings held	3	4	4	4	4	4
Zonal Council Offices constructed	Number of zonal council offices constructed	1	-	2	2	3	3

Budget Sub-Programme Standardized Operations and Projects

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
1. Prepare of daily/weekly/quarterly and annual reports	Construct 2 No bungalow at Ofaakor
2. Undertake stoppage and demolishing of unauthorized structures.	Construct 2No. bedrooms Semi-detached senior Staff bungalow at Ofaakor (bungalow no. 3)
3. Issue building and temporal structures permits	Construct office accommodation for Works, Physical planning and Urban Roads Departments at Ofaakor
Procure PPEs	Supply and install 300No. 10m length galvanized street light poles with single arm luminaries complete with 2No. 50kva, 33kvpm transformers
Procure Fuel	Construct Precast block paving (8000m.sq) at Kasoa Old Market
	Purchase vehicle for development control and projects inspection
	Complete 1No. Zonal Council at Ofaakor
	Construct Pre-cast block pavement of Kasoa New Market phase IV and minor drainage works.
	Supply and Install Single Arm Streetlight (110no.) on Alico-Amuzukope Road and 36 No. Single Arm Streetlight on Gada Road
	Construction of 6 seater W/C Toilets facility
	Procure Desktop and Printer
	Procure Binding machines and staplers

SUB-PROGRAMME 3.3 Roads and Transport Services

Budget Sub-Programme Objective

- To recondition and maintain road networks in the Municipality to ease traffic

Budget Sub- Programme Description

The programme seeks to provide technical support for maintenance and reconditioning of road

networks within the municipality. In order to ensure flood free in the municipality, the programme also facilitate desilting of drains to ensure free flow of run-off water. The programme is delivered on these broad areas

- Carry Out Grading of Earth/Gravel Roads
- Patching of Potholes
- Construction of New Roads, Drains and Culverts

The total number of staff engaged in delivering the sub program is Five (5). The source of funding is GOG and IGF, DDF, DACF and GSCP.

Table 29: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Portion of the road network graded	No. of KM of road graded	50	35	50	50	75	75
Drains constructed	No. of drains constructed	0.3	0.00	11.78	7.6	1.0	1.0
Drains desilted to enhance easy flow	Length of drains desilted	3.5	None	2.5	3.0	3.0	2.5
Portions of the road net resealed	No. of KM of road re-sealed	None	None	None	1.5	1.5	1.5

Budget Sub-Programme Standardized Operations and Projects

Table 30: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Purchase computers and Servicing of computers, photocopies and printers	Construct U-drains
Purchase fuel for project supervision	Construct Pipe Culvert at selected locations in Kasoa.
Maintain and service office Vehicle	Construct Speed Humps at Selected Locations in Kasoa
Maintain general office equipment	Undertake dredging and desilting of open drains
Pay Utility Bills	Replace Metal Gratings
Purchase stationary	Undertake Reshaping of roads within the Municipality
Undertake General administrative duties	Construct American Down-Newtown Link roads
Undertake gravelling of Culvert Approaches on Selected Road	Construct(Double bituminous surfacing) Alico-Amuzukope Road (3.3 km) and 4,620m, 0.6m U-drains, 1980m 0.9m, U-drains, 1200mm diameter pipe culverts. Sub-base and stabilized base and primer seal, first seal and second seal, road line markings and 7No. speed humps with walkways on both sides and inner roads.
Undertake Grading and Patching	Construct 2500 x 2000 storm drain (2.0km)
Undertake Kerb/Shoulder Cleaning	Construct single 3.0m x 2.5m box culvert with approach road at Rock City- Kasoa
Undertake Grass Cutting	
Maintain Traffic Signals	

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

The main objective of this programme is contribute to employment generation, wealth creation and poverty reduction through within the Municipal

Budget Programme Description

The programme seeks to perform the core functions of contributing to local economic development

Program would be implemented by the Department of Agriculture in collaboration with the Regional Department of Agriculture and some stakeholders in the agriculture sector.

Funding for the Programme will be from different sources including; GoG, IGF, DACF and some NGOs.

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

The Sub-Programme will contribute to employment generation, wealth creation and poverty reduction through:

- Increase Private Sector Investments in Agriculture
- Increase Access to Extension Services and Re-orientation of Agriculture Education
- Development of an effective Domestic Market

Budget Sub- Programme Description

The Sub-Program would be implemented by the Department of Agriculture in collaboration with the Regional Department of Agriculture and some stakeholders in the agriculture sector. It seeks to deliver the following major services:

- Build capacity of Farmer-Based Organizations (FBOs) to facilitate delivery of extension services to their members and other individuals.
- Expand the use of mass extension methods e.g. farmer field schools, nucleus-farmer out-growers schemes, extension fields in the Municipal through mass education via field demonstrations, etc., for knowledge dissemination.
- Promote formalization of commodity value chain with particular attention to selected crops such as cassava, tropical fruits in partnership with the private sector and financial institutions.
- Promote the patronage of locally processed products through the production of quality and well packaged products.
- Develop standards and promote good agriculture practices along the value chain.
- Strengthen institutional collaboration for livestock and poultry statistics and monitoring.
- Intensify disease control and surveillance especially for zoonotic and scheduled diseases through education and supervision.

- Improve capacity of Department of Agriculture to provide services to farm households that are market-oriented, gender sensitive and environmentally sustainable.
- Facilitate market data and information generation and dissemination.

Funding for the Sub-Programme will be from different sources including; GoG, IGF, DACF and some NGOs.

The major beneficiaries of the Sub-Programme would be the farmers, input dealers, processors, aggregators, marketers/traders.

Key challenges include:

- Untimely release of funds to carry out planned programmes.
- No veterinary clinic to carry out veterinary services.
- No permanent office building to have enough space to work under sound condition.
- Unhygienic condition at the slaughter house to undertake meat inspection.

A total of Ten (9) professional staffs will be implementing the sub- programme.

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Capacity of FBOs built to facilitate extension delivery	Number of FBOs strengthened	10	5	6	6	7	7
	Number of FBOs formed	0	1	1	0	1	1
Formalization of commodity value chains (Vegetable, cassava and	Number of value chains in operation	1	7	7	7	8	10
	Number and type of actors	2	7	7	7	8	10

maize) promoted	Gender distribution of actors (M/F)	40/60	35/65	35/65	35/65	35/65	35/65
Institutional collaboration for livestock and poultry	Database on livestock and poultry established	2	4	6	6	7	7
Statistics and monitoring strengthened	Number of women and men livestock farmers trained	879	1,000	1	0	1	1
Disease control and surveillance for zoonotic and scheduled diseases intensified	Antirabies vaccination for Pets (Dog, Cat and Monkey)	6	40	41	42	43	45
	Peste des Petits Ruminants (PPR) vaccination for small ruminants	8	24	24	24	24	30
	Contagious Bovine Pleuropneumonia (CBPP) vaccination for cattle	2	22	24	26	28	30
	Newcastle vaccination for local poultry		20	20	20	20	20
	Local birds	1,850	18,000	19,000	20,000	21,000	25,000
	Sheep	480	1,000	1,200	1,400	1,600	2,500
	Goats	280	1,600	1,700	1,900	2,100	3,200
	Cattle	200	700	800	850	900	1,200
	Dogs, Cats and Monkey	120	1,000	1,100	1,200	1,600	2,100
	Number of active and passive surveillance	121	420	430	450	500	500
	Use of mass extension	Number of demonstrations	10	5	6	6	7

methods eg: field demonstration s; field days; study tours; etc. expanded	Number of field days	4	5	7	8	10	25
	Number of training by gender (M/F)	617/49 7	1,100/100 0	1,000/90 0	1,000/90 0	1000/90 0	1100/100 0
Capacity of Dept. of Agriculture improved	Number of in- service trainings	2	5	7	7	10	12
	Number of planning sessions	1	1	1	1	1	1
	Number of technical review sessions	12	12	12	12	12	12
Market data and information generation facilitated and disseminated regularly	Number and types of commodities data collected	12	12	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Operations	
Operations	
Maintain office Equipment	
Purchase Stationery for office use.	
Payment of utilities (Electricity, Water, Communication, Internet)	
Maintain official vehicles and motorbikes	
Running of official vehicles motorbikes (including Insurance and road worthy certificate)	
Monitor activity implementation for 2024	
Organize twelve technical review meetings by December 2024	
Carry out Multi Round Annual Crops and Livestock Survey	
Implement Planting for Food and Jobs phase 11 (PFJ 2.0)	
Conduct Monitoring and Evaluation of PFJ 2.0	
Assign AEAs to facilitate the formation of at least two FBOs in each operational area	
Train farmers on good agricultural practices on all crops especially, (Vegetables, maize and cassava)	
Conduct a Gender mainstreaming training for value chain actors by December, 2024	
Establish Tree crops production under PERD by June, 2024	

Carry out a demonstration on food-to-food fortification,	
Educate food vendors and farmers on nutrient conservation in food preparation and incorporation of legumes in the soups, stews and various foods	
Organise gender equality and food security training for women farmers	
Train farmers on value chain application on vegetable production.	
Organise training and demonstration on weanimix preparation.	
Train at least forty farmers on the production of grass cutter, rabbits and snail farming.	
Train at least forty livestock farmers on characteristics and selection of high performing stock for breeding, to avoid inbreeding.	
Conduct Municipal wide anti rabies campaign and vaccination of all dogs, cats and pet monkeys	
Undertake Mass vaccination of small ruminants (sheep and goats) against the annual menace of Pestes des Petites Ruminante (PPR) disease in 20 Communities	
Conduct intensive disease surveillance	
Train farmers on nursery management and GAPs	
Monitor PERD activities	
Organize Research-Extension-Farmer Liaison Committee (RELC) Planning Session.	
Organize 12 Management Review meetings	
Organize a radio programme to disseminate agricultural information	
Assign AEAs to visits farmers at least 3 times a week	
Register farmers to establish database within the value chain	
Collate and compile 12 sets of market information on commodity prices and movements.	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

- To enhance the capacity of society to prevent and manage disasters
- To improve the livelihood of the poor and vulnerable in communities through effective disaster management, social mobilisation and income generation.

Budget Sub- Programme Description

The sub-programme seeks to promote disaster risk reduction and climate change risk management. It is also to strengthen Disaster Prevention and Respond mechanisms of the Assembly. The sub-programme is delivered through public campaigns and sensitisations; assisting in post-emergency rehabilitation and reconstruction of efforts; provision of first line response in times of disaster and; formation and training of community-based disaster volunteers. The Disaster Management and Prevention Department is responsible for executing the sub-programme. The larger public at the community levels are the beneficiaries of this sub-programme.

Funds will be sourced from IGF, DACF and Central Government supports. Challenges which confront the delivery of this sub-programme are lack of adequate funding, low and unattractive remunerations, and unattractive conditions of work.

A total of seven (7) professional officers and 7 field staff (including 2 veterinary staff) would be implementing the sub-programme and they will be supported by three (3) supporting staff.

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027

Support to disaster affected individuals	No. of Individuals supported	-	-	220	300	360	400
Training for Disaster volunteers organized	No. of volunteers trained	-	-	70	76	80	87
Campaign on disaster prevention organized	No. of campaigns organized	15	20	28	30	34	40

Budget Sub-Programme Standardized Operations and Projects

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Organise training of disaster volunteer groups on livelihood empowerment	
Provide support for disaster Victims with relief items	
Sensitize and educate citizens on flood prone areas within the municipality	
Inaugurate municipal disaster committee	
Organise tree planting exercise within the municipality to footsore the windbreak	
Organise Campaign on disaster prevention	

PART C: FINANCIAL INFORMATION

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

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

MMDA:

Funding Source:

Approved Budget:

#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2026 Budget	2027 Budget
1		Construction of 1NO. 6 Unit Classroom Block with Office,store,staff common room and 2 seater WC Toilet (Phase 1)	Beeken Co.LTD	55%	696,159.48	319,166.92	376,992.56	276,992.56	100,000.00	-	-
2		Construction of proposed two (2) story building for office accommodation at Otaakor (Phase 1)	Beeken Co.LTD	-	568,000	-	568,000	180,000.00	80,000	40,000	268,000
3		Construction of 6 seater WC Toilet facility at Gada	M-one-5 Ventures	100%	129,043.00	82,224.00	46,819.00	-	-	-	-

4	Construction of 6 seater WC Toilet facility at Akweley	M-one-5 Ventures	50%	139,683.00	-	139,683.00	90,000	49,683.00	-	-
5	Construction of 1 Zonal Council Office	M-one-5 Ventures	35%	225,456.30	-	225,456.30	100,000	100,000.00	25,456.30	-
6	Construction of Ofaakor Jei River Road with side drains and culvert (3.7km) double seal bituminous surfacing	Messr Memphis Metro LTD	%	33,954,207.70	-	33,954,207.70	33,954,207.70	-	-	-
7	Construction of Proposed triple 3.0m *3.0m Box Culvert and Approach Road	Messr Mooshie LTD	%	4,406,391.00	-	-	4,406,391.00	-	-	-
8	Construction of single 3.0m*2.5m box culvert with approach road at Rock City Kasoa	Messr BEA-NEWT	%	669,176.54	-	-	400,000.00	200,000	99,176.54	-
9	Construction of 8500sqm external pavement works with precast concrete pavement blocks for Kasoa old market	Messr Mooshie LTD	%	3,347,086.00	-	-	1,800,000	1,000,000.00	547,086.00	-

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

MMDA:					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
1		Graveling of iron city main road (0.40km) Kasoa	IGF/DACF	187,501.25	Graveled of iron city main road (0.40km) Kasoa
2		Construction of 1 no. 6 unit classroom block with office ,store, staff common ,two – seater W/C toilet at Ofaakor , Nahadatu	DACF- RFG	696,159.48	Completed 35% of 1 no. 6 unit classroom block with office ,store, staff common ,two –seater W/C toilet at Ofaakor , Nahadatu
3		Construction of 6 seated w/c toilet at Gada	IGF	129,043.00	Completed 6 seated w/c toilet at Gada
4		To Organise stakeholders consultation meeting on RFFR and 2023 Composite Budget at 6 Zonal Councils	IGF	32,000	Organized stakeholders consultation meeting on RFFR and 2023 Composite Budget at 6 Zonal Councils
5		Organise Tree planting within the communities	IGF	6,000.00	Organized Tree planting within the communities
6		Organize anti-rabies campaign in the Municipality	IGF	5,000.00	Organized anti-rabies campaign in the Municipality

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	6,764,429		
130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	0	30,198		
130205 16.7 ens responsive, incl & rep dec-mkg at all levs	0	2,975,833		
180101 8.9 Devise and implement policies to promote sustainable tourism	0	72,069		
180103 9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being	0	18,703,646		
250104 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	69,000		
300101 2.a Inc. invest. to enhance agric. productive capacity	0	271,413		
390102 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	112,112,533		
410401 Strengthen the coordinating and administrative functions of regions	0	20,000		
450206 4.7 ens all lrns acq knwl & skills needed to promote sust dev't	0	82,841		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,227,286		
530603 3.8 ach univ hlth coverage & affordable ess med & vac for all	0	457,820		
560405 16.2 End abuse, exploit, traff & all viol agst chn	0	74,171		
570102 6.1 Achieve univ. and equit access to water	0	40,000		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	1,335,734		
580103 1.2 Reduce the proportion of men, women and chn living in poverty	0	420,000		
610201 5.a Give women equal rights	0	30,000		
670104 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	145,786,975	1,100,000		
Grand Total ¢	145,786,975	145,786,974	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>
207 02 00 001 24		#####	0.00	59.00	59.00
Finance, ,					
<i>Objective</i> 670104 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
<i>Output</i> 0001 GOG transfers					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
From foreign governments(Current)		#####	0.00	2.00	2.00
1311018	World Bank	#####	0.00	1.00	1.00
1311024	United Nation Children Education Fund (UNICEF)	45,000.00	0.00	1.00	1.00
From foreign governments(Current)		11,313,632.79	0.00	5.00	5.00
1331001	Central Government - GOG Paid Salaries	6,372,596.00	0.00	1.00	1.00
1331002	DACF - Assembly	2,910,611.42	0.00	1.00	1.00
1331003	DACF - MP	801,425.37	0.00	1.00	1.00
1331009	Goods and Services- Decentralised Department	143,000.00	0.00	1.00	1.00
1331011	District Development Facility	1,086,000.00	0.00	1.00	1.00
Property income [GFS]		2,106,154.56	0.00	8.00	8.00
1412003	Stool Land Revenue	36,100.00	0.00	1.00	1.00
1412004	DEVELOPMENT AND BUILDING PERMIT FORMS	486,072.97	0.00	1.00	1.00
1412009	Comm. Mast Permit	147,035.00	0.00	1.00	1.00
1412015	Royalties	67,026.16	0.00	1.00	1.00
1412022	Property Rate	1,289,920.43	0.00	1.00	1.00
1415002	Ground Rent	20,000.00	0.00	1.00	1.00
1415017	Parks	20,000.00	0.00	1.00	1.00
1415052	Market and Stores Rental	40,000.00	0.00	1.00	1.00
Sales of goods and services		3,730,777.75	0.00	43.00	43.00
1422002	Herbalist License	2,645.00	0.00	1.00	1.00
1422003	Hawkers License	16,001.04	0.00	1.00	1.00
1422005	Restaurant/Chop Bar/Caterers	13,020.00	0.00	1.00	1.00
1422006	Corn / Rice / Flour Miller	4,680.00	0.00	1.00	1.00
1422009	Bakers License	4,680.00	0.00	1.00	1.00
1422011	Artisans	68,376.15	0.00	1.00	1.00
1422012	Kiosk License	3,070.00	0.00	1.00	1.00
1422013	Sand and Stone Dealers Licence	1,725.00	0.00	1.00	1.00
1422017	Hotel Services	26,160.00	0.00	1.00	1.00
1422018	Pharmacy / Chemical Sellers	23,915.00	0.00	1.00	1.00
1422019	Timber Products	10,750.00	0.00	1.00	1.00
1422022	Canopy / Chairs / Bench	414.00	0.00	1.00	1.00
1422024	Private Education Int.	141,625.00	0.00	1.00	1.00
1422026	Private Health Facilities	10,800.00	0.00	1.00	1.00
1422029	Mobile Sale Van	2,437.50	0.00	1.00	1.00
1422031	Wheel Trucks	747.50	0.00	1.00	1.00
1422032	Akpeteshie / Spirit Sellers	2,150.00	0.00	1.00	1.00
1422033	Stores	665,000.00	0.00	1.00	1.00

**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>
1422036	Petrochemical Companies	160,000.00	0.00	1.00	1.00
1422038	Dress Makers/Tailor Services	446,915.28	0.00	2.00	2.00
1422041	Taxi Licences	53,291.90	0.00	1.00	1.00
1422042	Second Hand Clothing	632.00	0.00	1.00	1.00
1422044	Financial Institutions	176,000.00	0.00	1.00	1.00
1422047	Photographers and Video Operators	230.00	0.00	1.00	1.00
1422052	Mechanics & Repairers	5,255.00	0.00	1.00	1.00
1422053	Block And Concrete Products	3,935.00	0.00	1.00	1.00
1422054	Cleaning/Laundry Services	2,265.00	0.00	1.00	1.00
1422055	Printing Services / Photocopy	2,725.00	0.00	1.00	1.00
1422062	Real Estate Agents	5,830.00	0.00	1.00	1.00
1423001	Markets Tolls	1,000,000.00	0.00	1.00	1.00
1423002	Livestock / Kraals	4,500.00	0.00	1.00	1.00
1423005	Registration /Renewal of Contractors	12,500.00	0.00	1.00	1.00
1423011	Marriage Registration	60,500.00	0.00	1.00	1.00
1423013	Refuse Collection	39,000.00	0.00	2.00	2.00
1423014	Dislodging Fees	11,000.00	0.00	1.00	1.00
1423026	Consignment Transit Fee	115,000.00	0.00	1.00	1.00
1423078	Business registration	180,000.00	0.00	1.00	1.00
1423281	Issue of certificates	100,000.00	0.00	1.00	1.00
1423408	Promotional Fee	303,000.00	0.00	1.00	1.00
1423423	Registration Fee	35,000.00	0.00	1.00	1.00
1423527	Tender Documents	15,002.38	0.00	1.00	1.00
Fines, penalties, and forfeits		430,000.00	0.00	1.00	1.00
1430015	Fines	430,000.00	0.00	1.00	1.00
<i>Output</i>	0005 IGF REVENUE	0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Grand Total		#####	0.00	59.00	59.00

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 East Municipal-Kasoa	0	0	0	145,786,974	145,854,618	147,244,844
Management and Administration	0	0	0	8,011,134	8,049,157	8,091,246
	0	0	0	3,391,845	3,425,564	3,425,764
	0	0	0	3,439,394	3,443,698	3,473,787
	0	0	0	200,000	200,000	202,000
	0	0	0	543,591	543,591	549,027
	0	0	0	352,590	352,590	356,116
	0	0	0	83,714	83,714	84,552
Social Services Delivery	0	0	0	4,914,817	4,930,817	4,963,965
	0	0	0	1,625,057	1,641,057	1,641,307
	0	0	0	1,664,991	1,664,991	1,681,641
	0	0	0	903,483	903,483	912,518
	0	0	0	45,000	45,000	45,450
	0	0	0	676,286	676,286	683,048
Infrastructure Delivery and Management	0	0	0	131,565,393	131,575,382	132,881,046
	0	0	0	1,066,962	1,076,952	1,077,632
	0	0	0	1,040,890	1,040,890	1,051,299
	0	0	0	601,425	601,425	607,440
	0	0	0	721,296	721,296	728,509
	0	0	0	127,808,819	127,808,819	129,086,907
	0	0	0	326,000	326,000	329,260
Economic Development	0	0	0	1,226,630	1,230,262	1,238,897
	0	0	0	393,148	396,780	397,080
	0	0	0	131,241	131,241	132,553
	0	0	0	702,242	702,242	709,264
Environmental Management	0	0	0	69,000	69,000	69,690
	0	0	0	29,000	29,000	29,290
	0	0	0	40,000	40,000	40,400
Grand Total	0	0	0	145,786,974	145,854,618	147,244,844

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 East Municipal-Kasoa	0	0	0	145,786,974	145,854,618	147,244,844
Management and Administration	0	0	0	8,011,134	8,049,157	8,091,246
SP1: General Administration	0	0	0	6,036,427	6,066,731	6,096,791
21 Compensation of employees [GFS]	0	0	0	3,030,395	3,060,699	3,060,699
211 Wages and salaries [GFS]	0	0	0	2,986,812	3,016,680	3,016,680
21110 Established Position	0	0	0	2,485,442	2,510,297	2,510,297
21111 Wages and salaries in cash [GFS]	0	0	0	306,876	309,945	309,945
21112 Wages and salaries in cash [GFS]	0	0	0	194,494	196,439	196,439
212 Social contributions [GFS]	0	0	0	43,583	44,019	44,019
21210 Actual social contributions [GFS]	0	0	0	43,583	44,019	44,019
22 Use of goods and services	0	0	0	2,534,334	2,534,334	2,559,678
221 Use of goods and services	0	0	0	2,534,334	2,534,334	2,559,678
22101 Materials - Office Supplies	0	0	0	586,765	586,765	592,632
22102 Utilities	0	0	0	187,020	187,020	188,890
22104 Rentals	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	384,865	384,865	388,714
22106 Repairs - Maintenance	0	0	0	28,577	28,577	28,862
22107 Training - Seminars - Conferences	0	0	0	1,261,677	1,261,677	1,274,294
22108 Consulting Services	0	0	0	75,431	75,431	76,185
27 Social benefits [GFS]	0	0	0	20,000	20,000	20,200
273 Employer social benefits	0	0	0	20,000	20,000	20,200
27311 Employer Social Benefits - Cash	0	0	0	20,000	20,000	20,200
28 Other expense	0	0	0	104,492	104,492	105,537
281 Property expense other than interest	0	0	0	14,492	14,492	14,637
28141	0	0	0	14,492	14,492	14,637
282 Miscellaneous other expense	0	0	0	90,000	90,000	90,900
28210 General Expenses	0	0	0	90,000	90,000	90,900
31 Non Financial Assets	0	0	0	347,205	347,205	350,677
311 Fixed assets	0	0	0	347,205	347,205	350,677
31121 Transport equipment	0	0	0	15,000	15,000	15,150
31122 Other machinery and equipment	0	0	0	269,745	269,745	272,442
31131 Infrastructure Assets	0	0	0	62,460	62,460	63,085
SP2: Finance and Audit	0	0	0	1,606,086	1,611,146	1,622,146
21 Compensation of employees [GFS]	0	0	0	506,086	511,146	511,146
211 Wages and salaries [GFS]	0	0	0	506,086	511,146	511,146
21110 Established Position	0	0	0	477,706	482,483	482,483
21111 Wages and salaries in cash [GFS]	0	0	0	28,380	28,664	28,664
22 Use of goods and services	0	0	0	500,000	500,000	505,000
221 Use of goods and services	0	0	0	500,000	500,000	505,000
22101 Materials - Office Supplies	0	0	0	100,000	100,000	101,000
22108 Consulting Services	0	0	0	400,000	400,000	404,000
31 Non Financial Assets	0	0	0	600,000	600,000	606,000
311 Fixed assets	0	0	0	600,000	600,000	606,000
31121 Transport equipment	0	0	0	600,000	600,000	606,000

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP3: Human Resource Management	0	0	0	203,890	205,101	205,929
21 Compensation of employees [GFS]	0	0	0	121,049	122,260	122,260
211 Wages and salaries [GFS]	0	0	0	121,049	122,260	122,260
21110 Established Position	0	0	0	121,049	122,260	122,260
22 Use of goods and services	0	0	0	82,841	82,841	83,669
221 Use of goods and services	0	0	0	82,841	82,841	83,669
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22102 Utilities	0	0	0	1,200	1,200	1,212
22105 Travel - Transport	0	0	0	2,600	2,600	2,626
22107 Training - Seminars - Conferences	0	0	0	69,041	69,041	69,731
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	0	0	0	164,732	166,179	166,379
21 Compensation of employees [GFS]	0	0	0	144,732	146,179	146,179
211 Wages and salaries [GFS]	0	0	0	144,732	146,179	146,179
21110 Established Position	0	0	0	144,732	146,179	146,179
22 Use of goods and services	0	0	0	20,000	20,000	20,200
221 Use of goods and services	0	0	0	20,000	20,000	20,200
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	8,500	8,500	8,585
22107 Training - Seminars - Conferences	0	0	0	6,500	6,500	6,565
Social Services Delivery	0	0	0	4,914,817	4,930,817	4,963,965
SP2.1 Education, youth & sports and Library services	0	0	0	1,259,364	1,259,685	1,271,958
21 Compensation of employees [GFS]	0	0	0	32,078	32,399	32,399
211 Wages and salaries [GFS]	0	0	0	32,078	32,399	32,399
21110 Established Position	0	0	0	32,078	32,399	32,399
22 Use of goods and services	0	0	0	176,000	176,000	177,760
221 Use of goods and services	0	0	0	176,000	176,000	177,760
22101 Materials - Office Supplies	0	0	0	62,000	62,000	62,620
22105 Travel - Transport	0	0	0	4,000	4,000	4,040
22106 Repairs - Maintenance	0	0	0	70,000	70,000	70,700
22109 Special Services	0	0	0	40,000	40,000	40,400
28 Other expense	0	0	0	85,000	85,000	85,850
282 Miscellaneous other expense	0	0	0	85,000	85,000	85,850
28210 General Expenses	0	0	0	85,000	85,000	85,850
31 Non Financial Assets	0	0	0	966,286	966,286	975,948
311 Fixed assets	0	0	0	966,286	966,286	975,948
31112 Nonresidential buildings	0	0	0	100,000	100,000	101,000
31113 Other structures	0	0	0	400,000	400,000	404,000
31131 Infrastructure Assets	0	0	0	466,286	466,286	470,948
SP2.2 Public Health Services and management	0	0	0	457,820	457,820	462,398

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	216,820	216,820	218,988
221 Use of goods and services	0	0	0	216,820	216,820	218,988
22101 Materials - Office Supplies	0	0	0	2,000	2,000	2,020
22105 Travel - Transport	0	0	0	15,500	15,500	15,655
22106 Repairs - Maintenance	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	189,320	189,320	191,213
28 Other expense	0	0	0	8,000	8,000	8,080
281 Property expense other than interest	0	0	0	8,000	8,000	8,080
28141	0	0	0	8,000	8,000	8,080
31 Non Financial Assets	0	0	0	233,000	233,000	235,330
311 Fixed assets	0	0	0	233,000	233,000	235,330
31112 Nonresidential buildings	0	0	0	50,000	50,000	50,500
31122 Other machinery and equipment	0	0	0	183,000	183,000	184,830
SP2.3 Environmental Health and sanitation Services	0	0	0	1,936,087	1,942,090	1,955,448
21 Compensation of employees [GFS]	0	0	0	600,353	606,356	606,356
211 Wages and salaries [GFS]	0	0	0	600,353	606,356	606,356
21110 Established Position	0	0	0	600,353	606,356	606,356
22 Use of goods and services	0	0	0	1,320,734	1,320,734	1,333,942
221 Use of goods and services	0	0	0	1,320,734	1,320,734	1,333,942
22101 Materials - Office Supplies	0	0	0	50,000	50,000	50,500
22102 Utilities	0	0	0	544,191	544,191	549,632
22105 Travel - Transport	0	0	0	477,000	477,000	481,770
22106 Repairs - Maintenance	0	0	0	174,544	174,544	176,289
22107 Training - Seminars - Conferences	0	0	0	75,000	75,000	75,750
31 Non Financial Assets	0	0	0	15,000	15,000	15,150
311 Fixed assets	0	0	0	15,000	15,000	15,150
31121 Transport equipment	0	0	0	15,000	15,000	15,150
SP2.5 Social Welfare and community services	0	0	0	1,261,546	1,271,222	1,274,162
21 Compensation of employees [GFS]	0	0	0	967,626	977,302	977,302
211 Wages and salaries [GFS]	0	0	0	967,626	977,302	977,302
21110 Established Position	0	0	0	967,626	977,302	977,302
22 Use of goods and services	0	0	0	109,171	109,171	110,263
221 Use of goods and services	0	0	0	109,171	109,171	110,263
22101 Materials - Office Supplies	0	0	0	11,571	11,571	11,687
22105 Travel - Transport	0	0	0	35,900	35,900	36,259
22106 Repairs - Maintenance	0	0	0	2,500	2,500	2,525
22107 Training - Seminars - Conferences	0	0	0	59,200	59,200	59,792
27 Social benefits [GFS]	0	0	0	3,537	3,537	3,572
271 Social security benefits	0	0	0	3,537	3,537	3,572
27111 Social Security Benefits - Cash	0	0	0	3,537	3,537	3,572
28 Other expense	0	0	0	181,212	181,212	183,024
282 Miscellaneous other expense	0	0	0	181,212	181,212	183,024
28210 General Expenses	0	0	0	181,212	181,212	183,024
Infrastructure Delivery and Management	0	0	0	131,565,393	131,575,382	132,881,046

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP3.1 Roads and Transport services	0	0	0	112,360,629	112,363,110	113,484,235
21 Compensation of employees [GFS]	0	0	0	248,096	250,577	250,577
211 Wages and salaries [GFS]	0	0	0	248,096	250,577	250,577
21110 Established Position	0	0	0	248,096	250,577	250,577
22 Use of goods and services	0	0	0	924,405	924,405	933,649
221 Use of goods and services	0	0	0	924,405	924,405	933,649
22101 Materials - Office Supplies	0	0	0	4,987	4,987	5,037
22102 Utilities	0	0	0	12,586	12,586	12,711
22105 Travel - Transport	0	0	0	31,975	31,975	32,295
22106 Repairs - Maintenance	0	0	0	871,211	871,211	879,923
22107 Training - Seminars - Conferences	0	0	0	1,247	1,247	1,259
22108 Consulting Services	0	0	0	2,400	2,400	2,424
31 Non Financial Assets	0	0	0	111,188,128	111,188,128	112,300,010
311 Fixed assets	0	0	0	111,188,128	111,188,128	112,300,010
31113 Other structures	0	0	0	111,188,128	111,188,128	112,300,010
SP3.2 Physical and Spatial Planning Development	0	0	0	692,577	694,022	699,503
21 Compensation of employees [GFS]	0	0	0	144,475	145,920	145,920
211 Wages and salaries [GFS]	0	0	0	144,475	145,920	145,920
21110 Established Position	0	0	0	144,475	145,920	145,920
22 Use of goods and services	0	0	0	414,552	414,552	418,698
221 Use of goods and services	0	0	0	414,552	414,552	418,698
22101 Materials - Office Supplies	0	0	0	25,000	25,000	25,250
22105 Travel - Transport	0	0	0	48,000	48,000	48,480
22106 Repairs - Maintenance	0	0	0	15,000	15,000	15,150
22107 Training - Seminars - Conferences	0	0	0	85,352	85,352	86,206
22108 Consulting Services	0	0	0	230,200	230,200	232,502
22112 Emergency Services	0	0	0	11,000	11,000	11,110
28 Other expense	0	0	0	133,550	133,550	134,886
282 Miscellaneous other expense	0	0	0	133,550	133,550	134,886
28210 General Expenses	0	0	0	133,550	133,550	134,886
SP3.3 Public Works, rural housing and water management	0	0	0	18,512,187	18,518,251	18,697,309
21 Compensation of employees [GFS]	0	0	0	606,391	612,455	612,455
211 Wages and salaries [GFS]	0	0	0	606,391	612,455	612,455
21110 Established Position	0	0	0	606,391	612,455	612,455
22 Use of goods and services	0	0	0	10,324,200	10,324,200	10,427,442
221 Use of goods and services	0	0	0	10,324,200	10,324,200	10,427,442
22101 Materials - Office Supplies	0	0	0	7,000	7,000	7,070
22105 Travel - Transport	0	0	0	2,000	2,000	2,020
22106 Repairs - Maintenance	0	0	0	10,315,200	10,315,200	10,418,352

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>
31 Non Financial Assets	0	0	0	7,581,595	7,581,595	7,657,411
311 Fixed assets	0	0	0	7,581,595	7,581,595	7,657,411
31112 Nonresidential buildings	0	0	0	525,456	525,456	530,711
31113 Other structures	0	0	0	6,975,139	6,975,139	7,044,891
31122 Other machinery and equipment	0	0	0	11,000	11,000	11,110
31131 Infrastructure Assets	0	0	0	70,000	70,000	70,700
Economic Development	0	0	0	1,226,630	1,230,262	1,238,897
SP4.1 Agricultural Services and Management	0	0	0	634,561	638,193	640,907
21 Compensation of employees [GFS]	0	0	0	363,148	366,780	366,780
211 Wages and salaries [GFS]	0	0	0	363,148	366,780	366,780
21110 Established Position	0	0	0	363,148	366,780	366,780
22 Use of goods and services	0	0	0	271,413	271,413	274,127
221 Use of goods and services	0	0	0	271,413	271,413	274,127
22101 Materials - Office Supplies	0	0	0	29,135	29,135	29,426
22102 Utilities	0	0	0	2,000	2,000	2,020
22105 Travel - Transport	0	0	0	58,500	58,500	59,085
22107 Training - Seminars - Conferences	0	0	0	131,779	131,779	133,096
22109 Special Services	0	0	0	50,000	50,000	50,500
SP4.2 Trade, Tourism and Industrial Development	0	0	0	592,069	592,069	597,990
28 Other expense	0	0	0	592,069	592,069	597,990
282 Miscellaneous other expense	0	0	0	592,069	592,069	597,990
28210 General Expenses	0	0	0	592,069	592,069	597,990
Environmental Management	0	0	0	69,000	69,000	69,690
SP5.1 Disaster prevention and Management	0	0	0	69,000	69,000	69,690
22 Use of goods and services	0	0	0	29,000	29,000	29,290
221 Use of goods and services	0	0	0	29,000	29,000	29,290
22105 Travel - Transport	0	0	0	6,000	6,000	6,060
22107 Training - Seminars - Conferences	0	0	0	23,000	23,000	23,230
28 Other expense	0	0	0	40,000	40,000	40,400
282 Miscellaneous other expense	0	0	0	40,000	40,000	40,400
28210 General Expenses	0	0	0	40,000	40,000	40,400
Grand Total	0	0	0	145,786,974	145,854,618	147,244,844

**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 IGF	Capex ABFA	Others	Goods Service	Capex		Tot External
Awutu Senya East Municipal-Kasoa	6,334,012	2,831,654	1,023,283	10,189,049	430,417	4,242,422	1,632,676	6,305,515	0	0	11,017,255	118,275,155	129,292,409	145,786,974
Management and Administration	3,371,845	608,491	155,100	4,135,436	430,417	2,216,872	792,105	3,439,394	0	0	438,305	0	438,305	8,011,134
Central Administration	2,713,328	588,491	155,100	3,456,919	430,417	1,697,572	192,105	2,320,094	0	0	372,764	0	372,764	6,149,776
Administration (Assembly Office)	2,713,328	583,591	130,000	3,406,919	430,417	1,584,085	179,000	2,193,502	0	0	372,764	0	372,764	5,973,184
Sub-Metros Administration	0	24,900	25,100	50,000	0	113,487	13,105	126,592	0	0	0	0	0	176,592
Finance	392,736	0	0	392,736	0	500,000	600,000	1,100,000	0	0	0	0	0	1,492,736
	392,736	0	0	392,736	0	500,000	600,000	1,100,000	0	0	0	0	0	1,492,736
Human Resource	121,049	10,000	0	131,049	0	9,300	0	9,300	0	0	63,541	0	63,541	203,890
Human Resource	121,049	10,000	0	131,049	0	9,300	0	9,300	0	0	63,541	0	63,541	203,890
Statistics	144,732	10,000	0	154,732	0	10,000	0	10,000	0	0	0	0	0	164,732
Statistics	144,732	10,000	0	154,732	0	10,000	0	10,000	0	0	0	0	0	164,732
Social Services Delivery	1,600,057	828,483	100,000	2,528,540	0	1,228,991	438,000	1,664,991	0	0	45,000	676,286	721,286	4,914,817
Education, Youth and Sports	0	150,000	100,000	250,000	0	111,000	400,000	511,000	0	0	0	466,286	466,286	1,227,286
Education	0	150,000	100,000	250,000	0	111,000	400,000	511,000	0	0	0	466,286	466,286	1,227,286
Health	600,353	463,734	0	1,064,087	0	1,081,820	38,000	1,119,820	0	0	0	210,000	210,000	2,393,907
Office of District Medical Officer of Health	0	0	0	0	0	224,820	23,000	247,820	0	0	0	210,000	210,000	457,820
Environmental Health Unit	600,353	463,734	0	1,064,087	0	857,000	15,000	872,000	0	0	0	0	0	1,336,087
Social Welfare & Community Development	999,704	214,749	0	1,214,453	0	34,171	0	34,171	0	0	45,000	0	45,000	1,293,824
Office of Departmental Head	77,073	0	0	77,073	0	0	0	0	0	0	0	0	0	77,073
Social Welfare	375,315	207,349	0	582,664	0	27,071	0	27,071	0	0	29,500	0	29,500	639,235
Community Development	547,317	7,400	0	554,717	0	7,100	0	7,100	0	0	15,500	0	15,500	577,317
Infrastructure Delivery and Management	998,962	622,438	768,283	2,389,683	0	638,319	402,571	1,040,890	0	0	10,539,950	117,598,869	128,134,819	131,565,393
Physical Planning	144,475	18,000	0	162,475	0	219,352	0	219,352	0	0	310,750	0	310,750	692,577
Office of Departmental Head	44,940	0	0	44,940	0	0	0	0	0	0	0	0	0	44,940
Town and Country Planning	98,535	18,000	0	117,535	0	209,352	0	209,352	0	0	310,750	0	310,750	637,637
Parks and Gardens	0	0	0	0	0	10,000	0	10,000	0	0	0	0	0	10,000
Works	606,391	9,000	306,556	921,848	0	90,000	127,808	217,808	0	0	10,225,200	7,147,331	17,372,531	18,512,187

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/GF	STATUTORY	Capex ABFA	Others	Goods Service	Capex		Tot External
Office of Departmental Head	44,940	0	0	44,940	0	0	0	0	0	0	0	0	0	0	44,940
Public Works	561,451	9,000	266,456	836,908	0	90,000	127,808	217,808	0	0	0	10,226,200	7,147,331	17,372,531	18,427,247
Water	0	0	40,000	40,000	0	0	0	0	0	0	0	0	0	0	40,000
Urban Roads	248,096	595,438	461,827	1,305,361	0	328,967	274,764	603,730	0	0	0	0	110,451,538	110,451,538	112,360,629
	248,096	595,438	461,827	1,305,361	0	328,967	274,764	603,730	0	0	0	0	110,451,538	110,451,538	112,360,629
Economic Development	363,148	732,242	0	1,095,390	0	131,241	0	131,241	0	0	0	0	0	0	1,226,630
Agriculture	363,148	160,173	0	523,321	0	111,241	0	111,241	0	0	0	0	0	0	634,561
	363,148	160,173	0	523,321	0	111,241	0	111,241	0	0	0	0	0	0	634,561
Trade, Industry and Tourism	0	572,069	0	572,069	0	20,000	0	20,000	0	0	0	0	0	0	592,069
Trade	0	520,000	0	520,000	0	0	0	0	0	0	0	0	0	0	520,000
Tourism	0	52,069	0	52,069	0	20,000	0	20,000	0	0	0	0	0	0	72,069
Environmental Management	0	40,000	0	40,000	0	29,000	0	29,000	0	0	0	0	0	0	69,000
Disaster Prevention	0	40,000	0	40,000	0	29,000	0	29,000	0	0	0	0	0	0	69,000
	0	40,000	0	40,000	0	29,000	0	29,000	0	0	0	0	0	0	69,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)	2,713,328
Organisation	2070101001	Awutu Senya East Municipal-Kasoa_Central Administration_Administration (Assembly Office)_Central	
Location Code	0220001	Awutu Senya East Municipal-Kasoa	
Compensation of employees [GFS]			2,713,328
Objective	000000	Compensation of Employees	2,713,328
Program	92001	Management and Administration	2,713,328
Sub-Program	92001001	SP1: General Administration	2,628,359
Operation	000000		2,628,359
Wages and salaries [GFS]			2,628,359
	2111001	Established Post	2,485,442
	2111213	Watchman Allowance	12,835
	2111227	Clothing Allowance	11,155
	2111233	Entertainment Allowance	5,914
	2111234	Fuel Allowance	42,478
	2111236	Housing Subsidy/Allowance	35,641
	2111245	Domestic Servants Allowance	22,042
	2111247	Utility Allowance	12,852
Sub-Program	92001002	SP2: Finance and Audit	84,969
Operation	000000		84,969
Wages and salaries [GFS]			84,969
	2111001	Established Post	84,969

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				2,193,502
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2070101001	Awutu Senya East Municipal-Kasoa_Central Administration_Administration (Assembly Office)_Central					
Location Code	0220001	Awutu Senya East Municipal-Kasoa					

Compensation of employees [GFS]							430,417
Objective	000000	Compensation of Employees					430,417
Program	92001	Management and Administration					430,417
Sub-Program	92001001	SP1: General Administration					402,037
Operation	000000		0.0	0.0	0.0		402,037

Wages and salaries [GFS]							358,453
	2111102	Monthly paid and casual labour					306,876
	2111238	Overtime Allowance					6,577
	2111243	Transfer Grants					25,000
	2111248	Special Allowance/Honorarium					20,000
Social contributions [GFS]							43,583
	2121001	13 Percent SSF Contribution					43,583
Sub-Program	92001002	SP2: Finance and Audit					28,380
Operation	000000		0.0	0.0	0.0		28,380

Wages and salaries [GFS]							28,380
	2111102	Monthly paid and casual labour					28,380

Use of goods and services							1,474,085
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev					1,474,085
Program	92001	Management and Administration					1,474,085
Sub-Program	92001001	SP1: General Administration					1,474,085
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		862,423

Use of goods and services							862,423
	2210102	Office Facilities, Supplies and Accessories					90,000
	2210108	Construction Material					85,423
	2210201	Electricity charges					120,000
	2210202	Water					10,000
	2210203	Telecommunications					52,000
	2210404	Hotel Accommodations					10,000
	2210502	Maintenance and Repairs - Official Vehicles					105,000
	2210505	Running Cost - Official Vehicles					50,000
	2210511	Local travel cost					160,000
	2210623	Maintenance of Office Equipment					20,000
	2210708	Refreshments					20,000
	2210710	Staff Development					20,000
	2210711	Public Education and Sensitization					70,000
	2210806	Local Consultants Commission (Individuals)					50,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0		561,662

Use of goods and services							561,662
	2210709	Seminars/Conferences/Workshops - Domestic					561,662
Operation	910806	910806 - Security management	1.0	1.0	1.0		50,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

Use of goods and services									50,000	
2210114 Rations									50,000	
Social benefits [GFS]									20,000	
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev								20,000
Program	92001	Management and Administration								20,000
Sub-Program	92001001	SP1: 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									10,000	
2731103 Refund of Medical Expenses									10,000	
Other expense									90,000	
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev								90,000
Program	92001	Management and Administration								90,000
Sub-Program	92001001	SP1: General Administration								90,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0		90,000	
Miscellaneous other expense									90,000	
2821009 Donations									60,000	
2821010 Contributions									30,000	
Non Financial Assets									179,000	
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev								179,000
Program	92001	Management and Administration								179,000
Sub-Program	92001001	SP1: General Administration								179,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0		179,000	
Fixed assets									179,000	
3112105 Motor Bike, bicycles etc									15,000	
3112208 Computers and Accessories									74,000	
3112211 Office Equipment									40,000	
3113108 Furniture and Fittings									50,000	
Amount (GH¢)										
Institution	01	Government of Ghana Sector								
Fund Type/Source	12602								<i>Total By Fund Source</i>	200,000
Function Code	70111	Exec. & leg. Organs (cs)								
Organisation	2070101001	Awutu Senya East Municipal-Kasoa_Central Administration_Administration (Assembly Office)_Central								
Location Code	0220001	Awutu Senya East Municipal-Kasoa								
Use of goods and services									200,000	
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev								200,000
Program	92001	Management and Administration								200,000
Sub-Program	92001001	SP1: General Administration								200,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0		200,000	
Use of goods and services									200,000	
2210108 Construction Material									200,000	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				493,591
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2070101001	Awutu Senya East Municipal-Kasoa_Central Administration_Administration (Assembly Office)_Central					
Location Code	0220001	Awutu Senya East Municipal-Kasoa					
Use of goods and services							363,591
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs					363,591
Program	92001	Management and Administration					363,591
Sub-Program	92001001	SP1: General Administration					363,591
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		205,315
Use of goods and services							205,315
2210102 Office Facilities, Supplies and Accessories							20,450
2210108 Construction Material							105,000
2210505 Running Cost - Official Vehicles							24,865
2210511 Local travel cost							45,000
2210711 Public Education and Sensitization							10,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0		138,276
Use of goods and services							138,276
2210709 Seminars/Conferences/Workshops - Domestic							138,276
Operation	910806	910806 - Security management	1.0	1.0	1.0		20,000
Use of goods and services							20,000
2210114 Rations							20,000
Non Financial Assets							130,000
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs					130,000
Program	92001	Management and Administration					130,000
Sub-Program	92001001	SP1: General Administration					130,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		130,000
Fixed assets							130,000
3112206 Plant and Machinery							100,000
3112208 Computers and Accessories							30,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				352,590
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2070101001	Awutu Senya East Municipal-Kasoa Central Administration Administration (Assembly Office) Central					
Location Code	0220001	Awutu Senya East Municipal-Kasoa					
Use of goods and services							352,590
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev					352,590
Program	92001	Management and Administration					352,590
Sub-Program	92001001	SP1: General Administration					352,590
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0		352,590
Use of goods and services							352,590
2210709 Seminars/Conferences/Workshops - Domestic							352,590
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				20,173
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2070101001	Awutu Senya East Municipal-Kasoa Central Administration Administration (Assembly Office) Central					
Location Code	0220001	Awutu Senya East Municipal-Kasoa					
Use of goods and services							20,173
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev					20,173
Program	92001	Management and Administration					20,173
Sub-Program	92001001	SP1: General Administration					20,173
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0		20,173
Use of goods and services							20,173
2210709 Seminars/Conferences/Workshops - Domestic							20,173
Total Cost Centre							5,973,184

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	20,028
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2070102001	Awutu Senya East Municipal-Kasoa_Central Administration_Sub-Metros Administration_Sub 1_Central					
Location Code	0220001	Awutu Senya East Municipal-Kasoa					
Use of goods and services							15,783
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev					15,783
Program	92001	Management and Administration					15,783
Sub-Program	92001001	SP1: General Administration					15,783
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0 1.0 1.0	15,783
Use of goods and services							15,783
2210102 Office Facilities, Supplies and Accessories							724
2210103 Refreshment Items							800
2210201 Electricity charges							700
2210603 Repairs of Office Buildings							1,260
2210709 Seminars/Conferences/Workshops - Domestic							8,045
2210711 Public Education and Sensitization							1,100
2210806 Local Consultants Commission (Individuals)							3,154
Other expense							1,500
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev					1,500
Program	92001	Management and Administration					1,500
Sub-Program	92001001	SP1: General Administration					1,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0 1.0 1.0	1,500
Property expense other than interest							1,500
2814101 Rent							1,500
Non Financial Assets							2,745
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev					2,745
Program	92001	Management and Administration					2,745
Sub-Program	92001001	SP1: General Administration					2,745
Project	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES				1.0 1.0 1.0	2,745
Fixed assets							2,745
3112208 Computers and Accessories							1,545
3113108 Furniture and Fittings							1,200

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				7,692
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2070102001	Awutu Senya East Municipal-Kasoa_Central Administration_Sub-Metros Administration_Sub 1_Central					
Location Code	0220001	Awutu Senya East Municipal-Kasoa					
Use of goods and services							192
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs					192
Program	92001	Management and Administration					192
Sub-Program	92001001	SP1: General Administration					192
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		192
Use of goods and services							192
2210711 Public Education and Sensitization							192
Other expense							5,000
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs					5,000
Program	92001	Management and Administration					5,000
Sub-Program	92001001	SP1: General Administration					5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		5,000
Property expense other than interest							5,000
2814101 Rent							5,000
Non Financial Assets							2,500
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs					2,500
Program	92001	Management and Administration					2,500
Sub-Program	92001001	SP1: General Administration					2,500
Project	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		2,500
Fixed assets							2,500
3112208 Computers and Accessories							2,500
Total Cost Centre							27,720

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200			<i>Total By Fund Source</i> 22,506
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2070102002	Awutu Senya East Municipal-Kasoa_Central Administration_Sub-Metros Administration_Sub 2_Central		
Location Code	0220001	Awutu Senya East Municipal-Kasoa		

				Use of goods and services	17,846
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection			17,846
Program	92001	Management and Administration			17,846
Sub-Program	92001001	SP1: General Administration			17,846
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0 1.0 1.0	17,846

Use of goods and services				17,846
2210102	Office Facilities, Supplies and Accessories		340	
2210103	Refreshment Items		1,200	
2210201	Electricity charges		750	
2210603	Repairs of Office Buildings		700	
2210709	Seminars/Conferences/Workshops - Domestic		7,651	
2210711	Public Education and Sensitization		2,704	
2210806	Local Consultants Commission (Individuals)		4,501	

				Non Financial Assets	4,660
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection			4,660
Program	92001	Management and Administration			4,660
Sub-Program	92001001	SP1: General Administration			4,660
Project	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES		1.0 1.0 1.0	4,660

Fixed assets				4,660
3112208	Computers and Accessories		2,700	
3113108	Furniture and Fittings		1,960	

BUDGET DETAILS BY CHART OF ACCOUNT,

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							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	7,692
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2070102002	Awutu Senya East Municipal-Kasoa_Central Administration_Sub-Metros Administration_Sub 2_Central						
Location Code	0220001	Awutu Senya East Municipal-Kasoa						
Use of goods and services							3,192	
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection						3,192
Program	92001	Management and Administration						3,192
Sub-Program	92001001	SP1: General Administration						3,192
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	3,192
Use of goods and services							3,192	
2210102 Office Facilities, Supplies and Accessories							3,192	
Non Financial Assets							4,500	
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection						4,500
Program	92001	Management and Administration						4,500
Sub-Program	92001001	SP1: General Administration						4,500
Project	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES			1.0	1.0	1.0	4,500
Fixed assets							4,500	
3112208 Computers and Accessories							4,500	
Total Cost Centre							30,198	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						Total By Fund Source	
Function Code	70111	Exec. & leg. Organs (cs)					21,906	
Organisation	2070102003	Awutu Senya East Municipal-Kasoa_Central Administration_Sub-Metros Administration_Sub 3_Central						
Location Code	0220001	Awutu Senya East Municipal-Kasoa						
Use of goods and services							20,706	
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs					20,706	
Program	92001	Management and Administration					20,706	
Sub-Program	92001001	SP1: General Administration					20,706	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	20,706
Use of goods and services							20,706	
2210102 Office Facilities, Supplies and Accessories							500	
2210103 Refreshment Items							900	
2210201 Electricity charges							500	
2210603 Repairs of Office Buildings							2,000	
2210709 Seminars/Conferences/Workshops - Domestic							11,100	
2210711 Public Education and Sensitization							1,325	
2210806 Local Consultants Commission (Individuals)							4,381	
Non Financial Assets							1,200	
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs					1,200	
Program	92001	Management and Administration					1,200	
Sub-Program	92001001	SP1: General Administration					1,200	
Project	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES			1.0	1.0	1.0	1,200
Fixed assets							1,200	
3113108 Furniture and Fittings							1,200	

BUDGET DETAILS BY CHART OF ACCOUNT,

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							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	7,692
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2070102003	Awutu Senya East Municipal-Kasoa_Central Administration_Sub-Metros Administration_Sub 3_Central						
Location Code	0220001	Awutu Senya East Municipal-Kasoa						
Use of goods and services							2,692	
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs						2,692
Program	92001	Management and Administration						2,692
Sub-Program	92001001	SP1: General Administration						2,692
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	2,692
Use of goods and services							2,692	
2210711 Public Education and Sensitization							2,692	
Other expense							3,000	
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs						3,000
Program	92001	Management and Administration						3,000
Sub-Program	92001001	SP1: General Administration						3,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	3,000
Property expense other than interest							3,000	
2814101 Rent							3,000	
Non Financial Assets							2,000	
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs						2,000
Program	92001	Management and Administration						2,000
Sub-Program	92001001	SP1: General Administration						2,000
Project	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES			1.0	1.0	1.0	2,000
Fixed assets							2,000	
3112208 Computers and Accessories							2,000	
Total Cost Centre							29,598	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200					<i>Total By Fund Source</i>	20,728	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2070102004	Awutu Senya East Municipal-Kasoa_Central Administration_Sub-Metros Administration_Sub 4_Central						
Location Code	0220001	Awutu Senya East Municipal-Kasoa						
Use of goods and services							18,028	
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev					18,028	
Program	92001	Management and Administration					18,028	
Sub-Program	92001001	SP1: General Administration					18,028	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	18,028
Use of goods and services							18,028	
2210102 Office Facilities, Supplies and Accessories							723	
2210103 Refreshment Items							800	
2210201 Electricity charges							1,300	
2210603 Repairs of Office Buildings							1,120	
2210709 Seminars/Conferences/Workshops - Domestic							9,175	
2210711 Public Education and Sensitization							1,800	
2210806 Local Consultants Commission (Individuals)							3,110	
Other expense							1,700	
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev					1,700	
Program	92001	Management and Administration					1,700	
Sub-Program	92001001	SP1: General Administration					1,700	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	1,700
Property expense other than interest							1,700	
2814101 Rent							1,700	
Non Financial Assets							1,000	
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev					1,000	
Program	92001	Management and Administration					1,000	
Sub-Program	92001001	SP1: General Administration					1,000	
Project	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES			1.0	1.0	1.0	1,000
Fixed assets							1,000	
3113108 Furniture and Fittings							1,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

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							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	7,692
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2070102004	Awutu Senya East Municipal-Kasoa_Central Administration_Sub-Metros Administration_Sub 4_Central						
Location Code	0220001	Awutu Senya East Municipal-Kasoa						
Other expense							3,192	
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs						3,192
Program	92001	Management and Administration						3,192
Sub-Program	92001001	SP1: General Administration						3,192
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	3,192
Property expense other than interest							3,192	
2814101 Rent							3,192	
Non Financial Assets							4,500	
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs						4,500
Program	92001	Management and Administration						4,500
Sub-Program	92001001	SP1: General Administration						4,500
Project	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES			1.0	1.0	1.0	4,500
Fixed assets							4,500	
3112208 Computers and Accessories							4,500	
Total Cost Centre							28,420	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				21,424
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2070102005	Awutu Senya East Municipal-Kasoa_Central Administration_Sub-Metros Administration_Sub					
		5_Central					
Location Code	0220001	Awutu Senya East Municipal-Kasoa					
Use of goods and services							21,424
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev					21,424
Program	92001	Management and Administration					21,424
Sub-Program	92001001	SP1: General Administration					21,424
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		21,424
Use of goods and services							21,424
	2210102	Office Facilities, Supplies and Accessories					1,256
	2210103	Refreshment Items					1,269
	2210201	Electricity charges					820
	2210603	Repairs of Office Buildings					1,097
	2210709	Seminars/Conferences/Workshops - Domestic					10,798
	2210711	Public Education and Sensitization					1,900
	2210806	Local Consultants Commission (Individuals)					4,285
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				11,538
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2070102005	Awutu Senya East Municipal-Kasoa_Central Administration_Sub-Metros Administration_Sub					
		5_Central					
Location Code	0220001	Awutu Senya East Municipal-Kasoa					
Use of goods and services							1,938
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev					1,938
Program	92001	Management and Administration					1,938
Sub-Program	92001001	SP1: General Administration					1,938
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		1,938
Use of goods and services							1,938
	2210102	Office Facilities, Supplies and Accessories					1,000
	2210103	Refreshment Items					638
	2210711	Public Education and Sensitization					300
Non Financial Assets							9,600
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev					9,600
Program	92001	Management and Administration					9,600
Sub-Program	92001001	SP1: General Administration					9,600
Project	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		9,600
Fixed assets							9,600
	3112208	Computers and Accessories					8,000
	3113108	Furniture and Fittings					1,600
Total Cost Centre							32,962

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				20,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2070102006	Awutu Senya East Municipal-Kasoa_Central Administration_Sub-Metros Administration_Sub					
		6_Central					
Location Code	0220001	Awutu Senya East Municipal-Kasoa					

Use of goods and services							16,400
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev					16,400
Program	92001	Management and Administration					16,400
Sub-Program	92001001	SP1: General Administration					16,400
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		16,400

Use of goods and services							16,400
	2210102	Office Facilities, Supplies and Accessories					750
	2210103	Refreshment Items					300
	2210201	Electricity charges					950
	2210603	Repairs of Office Buildings					400
	2210709	Seminars/Conferences/Workshops - Domestic					7,000
	2210711	Public Education and Sensitization					1,000
	2210806	Local Consultants Commission (Individuals)					6,000

Other expense							100
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev					100
Program	92001	Management and Administration					100
Sub-Program	92001001	SP1: General Administration					100
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		100

Property expense other than interest							100
	2814101	Rent					100

Non Financial Assets							3,500
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev					3,500
Program	92001	Management and Administration					3,500
Sub-Program	92001001	SP1: General Administration					3,500
Project	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		3,500

Fixed assets							3,500
	3113108	Furniture and Fittings					3,500

BUDGET DETAILS BY CHART OF ACCOUNT,

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							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	7,692
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2070102006	Awutu Senya East Municipal-Kasoa_Central Administration_Sub-Metros Administration_Sub 6_Central						
Location Code	0220001	Awutu Senya East Municipal-Kasoa						
Use of goods and services							5,692	
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev						5,692
Program	92001	Management and Administration						5,692
Sub-Program	92001001	SP1: General Administration						5,692
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	5,692
Use of goods and services							5,692	
2210102 Office Facilities, Supplies and Accessories							500	
2210103 Refreshment Items							1,000	
2210603 Repairs of Office Buildings							2,000	
2210711 Public Education and Sensitization							2,192	
Non Financial Assets							2,000	
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev						2,000
Program	92001	Management and Administration						2,000
Sub-Program	92001001	SP1: General Administration						2,000
Project	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES			1.0	1.0	1.0	2,000
Fixed assets							2,000	
3113108 Furniture and Fittings							2,000	
Total Cost Centre							27,692	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				392,736
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	207020001	Awutu Senya East Municipal-Kasoa_Finance_Central					
Location Code	0220001	Awutu Senya East Municipal-Kasoa					
Compensation of employees [GFS]							392,736
Objective	000000	Compensation of Employees					392,736
Program	92001	Management and Administration					392,736
Sub-Program	92001002	SP2: Finance and Audit					392,736
Operation	000000		0.0	0.0	0.0	392,736	
Wages and salaries [GFS]							392,736
2111001 Established Post							392,736
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				1,100,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	207020001	Awutu Senya East Municipal-Kasoa_Finance_Central					
Location Code	0220001	Awutu Senya East Municipal-Kasoa					
Use of goods and services							500,000
Objective	670104	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					500,000
Program	92001	Management and Administration					500,000
Sub-Program	92001002	SP2: Finance and Audit					500,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	500,000	
Use of goods and services							500,000
2210122 Value Books							100,000
2210801 Local Consultants Fees (Companies)							300,000
2210806 Local Consultants Commission (Individuals)							100,000
Non Financial Assets							600,000
Objective	670104	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					600,000
Program	92001	Management and Administration					600,000
Sub-Program	92001002	SP2: Finance and Audit					600,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	600,000	
Fixed assets							600,000
3112101 Motor Vehicle							600,000
Total Cost Centre							1,492,736

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>			511,000
Function Code	70980	Education n.e.c				
Organisation	2070302000	Awutu Senya East Municipal-Kasoa_Education, Youth and Sports_Education				
Location Code	0220001	Awutu Senya East Municipal-Kasoa				
Use of goods and services						56,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				56,000
Program	92002	Social Services Delivery				56,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				56,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	30,000
Use of goods and services						30,000
2210902 Official Celebrations						30,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	20,000
Use of goods and services						20,000
2210607 Repairs of Schools/Colleges						20,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	6,000
Use of goods and services						6,000
2210118 Sports, Recreational and Cultural Materials						2,000
2210511 Local travel cost						4,000
Other expense						55,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				55,000
Program	92002	Social Services Delivery				55,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				55,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	55,000
Miscellaneous other expense						55,000
2821010 Contributions						35,000
2821012 Scholarship/Awards						20,000
Non Financial Assets						400,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				400,000
Program	92002	Social Services Delivery				400,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				400,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	400,000
Fixed assets						400,000
3111303 Toilets						260,000
3111353 WIP - Toilets						140,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				250,000
Function Code	70980	Education n.e.c					
Organisation	2070302000	Awutu Senya East Municipal-Kasoa_Education, Youth and Sports_Education					
Location Code	0220001	Awutu Senya East Municipal-Kasoa					
Use of goods and services							120,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					120,000
Program	92002	Social Services Delivery					120,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					120,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		50,000
Use of goods and services							50,000
2210108 Construction Material							50,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210902 Official Celebrations							10,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		50,000
Use of goods and services							50,000
2210607 Repairs of Schools/Colleges							50,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210118 Sports, Recreational and Cultural Materials							10,000
Other expense							30,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					30,000
Program	92002	Social Services Delivery					30,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					30,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		30,000
Miscellaneous other expense							30,000
2821012 Scholarship/Awards							30,000
Non Financial Assets							100,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					100,000
Program	92002	Social Services Delivery					100,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		100,000
Fixed assets							100,000
3113108 Furniture and Fittings							100,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						Total By Fund Source	
Function Code	70980	Education n.e.c					466,286	
Organisation	2070302000	Awutu Senya East Municipal-Kasoa_Education, Youth and Sports_Education_						
Location Code	0220001	Awutu Senya East Municipal-Kasoa						
Non Financial Assets							466,286	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					466,286	
Program	92002	Social Services Delivery					466,286	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					466,286	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	466,286
Fixed assets							466,286	
	3111256	WIP - School Buildings					100,000	
	3113108	Furniture and Fittings					366,286	
Total Cost Centre							1,227,286	

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>				247,820
Function Code	70721	General Medical services (IS)					
Organisation	2070401001	Awutu Senya East Municipal-Kasoa_Health_Office of District Medical Officer of Health_Central					
Location Code	0220001	Awutu Senya East Municipal-Kasoa					
Use of goods and services							216,820
Objective	530603	3.8 ach univ hlth coverage & affordable ess med & vac for all					216,820
Program	92002	Social Services Delivery					216,820
Sub-Program	92002002	SP2.2 Public Health Services and management					216,820
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		2,000
Use of goods and services							2,000
2210101 Printed Material and Stationery							2,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0		184,820
Use of goods and services							184,820
2210511 Local travel cost							15,500
2210701 Training Materials							43,320
2210709 Seminars/Conferences/Workshops - Domestic							50,000
2210711 Public Education and Sensitization							76,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0		30,000
Use of goods and services							30,000
2210603 Repairs of Office Buildings							10,000
2210709 Seminars/Conferences/Workshops - Domestic							20,000
Other expense							8,000
Objective	530603	3.8 ach univ hlth coverage & affordable ess med & vac for all					8,000
Program	92002	Social Services Delivery					8,000
Sub-Program	92002002	SP2.2 Public Health Services and management					8,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0		8,000
Property expense other than interest							8,000
2814101 Rent							8,000
Non Financial Assets							23,000
Objective	530603	3.8 ach univ hlth coverage & affordable ess med & vac for all					23,000
Program	92002	Social Services Delivery					23,000
Sub-Program	92002002	SP2.2 Public Health Services and management					23,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		23,000
Fixed assets							23,000
3112208 Computers and Accessories							5,000
3112211 Office Equipment							18,000

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>			210,000
Function Code	70721	General Medical services (IS)				
Organisation	2070401001	Awutu Senya East Municipal-Kasoa_Health_Office of District Medical Officer of Health_Central				
Location Code	0220001	Awutu Senya East Municipal-Kasoa				
Non Financial Assets						210,000
Objective	530603	3.8 ach univ hlth coverage & affordable ess med & vac for all				210,000
Program	92002	Social Services Delivery				210,000
Sub-Program	92002002	SP2.2 Public Health Services and management				210,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	210,000
Fixed assets						210,000
	3111253	WIP - Health Centres				50,000
	3112211	Office Equipment				160,000
Total Cost Centre						457,820

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 600,353
Function Code	70740	Public health services	
Organisation	2070402001	Awutu Senya East Municipal-Kasoa_Health_Environmental Health Unit_Central	
Location Code	0220001	Awutu Senya East Municipal-Kasoa	

			Compensation of employees [GFS]	600,353
Objective	000000	Compensation of Employees		600,353
Program	92002	Social Services Delivery		600,353
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		600,353
Operation	000000		0.0 0.0 0.0	600,353

Wages and salaries [GFS]			600,353
2111001	Established Post		600,353

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 872,000
Function Code	70740	Public health services	
Organisation	2070402001	Awutu Senya East Municipal-Kasoa_Health_Environmental Health Unit_Central	
Location Code	0220001	Awutu Senya East Municipal-Kasoa	

			Use of goods and services	857,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		857,000
Program	92002	Social Services Delivery		857,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		857,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	857,000

Use of goods and services			857,000
2210104	Medical Supplies		10,000
2210120	Purchase of Petty Tools/Implements		40,000
2210205	Sanitation Charges		355,000
2210502	Maintenance and Repairs - Official Vehicles		120,000
2210511	Local travel cost		7,000
2210517	Fuel Allocation To Waste Management Department		150,000
2210616	Maintenance of Public Sanitary Facilities		100,000
2210709	Seminars/Conferences/Workshops - Domestic		30,000
2210711	Public Education and Sensitization		45,000

			Non Financial Assets	15,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		15,000
Program	92002	Social Services Delivery		15,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		15,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	15,000

Fixed assets			15,000
3112105	Motor Bike, bicycles etc		15,000

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>	463,734
Function Code	70740	Public health services						
Organisation	2070402001	Awutu Senya East Municipal-Kasoa_Health_Environmental Health Unit_Central						
Location Code	0220001	Awutu Senya East Municipal-Kasoa						
Use of goods and services							463,734	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene						463,734
Program	92002	Social Services Delivery						463,734
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services						463,734
Operation	910901	910901 - Environmental sanitation Management			1.0	1.0	1.0	463,734
Use of goods and services							463,734	
2210205 Sanitation Charges							189,191	
2210502 Maintenance and Repairs - Official Vehicles							100,000	
2210517 Fuel Allocation To Waste Management Department							100,000	
2210616 Maintenance of Public Sanitary Facilities							74,544	
Total Cost Centre							1,936,087	

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>				393,148
Function Code	70421	Agriculture cs					
Organisation	207060001	Awutu Senya East Municipal-Kasoa_Agriculture_Central					
Location Code	0220001	Awutu Senya East Municipal-Kasoa					
Compensation of employees [GFS]							363,148
Objective	000000	Compensation of Employees					363,148
Program	92004	Economic Development					363,148
Sub-Program	92004001	SP4.1 Agricultural Services and Management					363,148
Operation	000000		0.0	0.0	0.0		363,148
Wages and salaries [GFS]							363,148
2111001 Established Post							363,148
Use of goods and services							30,000
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity					30,000
Program	92004	Economic Development					30,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management					30,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		12,600
Use of goods and services							12,600
2210102 Office Facilities, Supplies and Accessories							2,000
2210201 Electricity charges							600
2210502 Maintenance and Repairs - Official Vehicles							5,000
2210511 Local travel cost							2,500
2210709 Seminars/Conferences/Workshops - Domestic							2,500
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		14,600
Use of goods and services							14,600
2210511 Local travel cost							14,600
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0		2,800
Use of goods and services							2,800
2210701 Training Materials							1,000
2210709 Seminars/Conferences/Workshops - Domestic							800
2210711 Public Education and Sensitization							1,000

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>	111,241
Function Code	70421	Agriculture cs					
Organisation	2070600001	Awutu Senya East Municipal-Kasoa_Agriculture_Central					
Location Code	0220001	Awutu Senya East Municipal-Kasoa					
Use of goods and services							111,241
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity					111,241
Program	92004	Economic Development					111,241
Sub-Program	92004001	SP4.1 Agricultural Services and Management					111,241
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0 1.0 1.0	21,601
Use of goods and services							21,601
2210102 Office Facilities, Supplies and Accessories							1,601
2210201 Electricity charges							1,400
2210502 Maintenance and Repairs - Official Vehicles							11,500
2210511 Local travel cost							5,000
2210709 Seminars/Conferences/Workshops - Domestic							2,100
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS				1.0 1.0 1.0	20,000
Use of goods and services							20,000
2210902 Official Celebrations							20,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS				1.0 1.0 1.0	12,900
Use of goods and services							12,900
2210511 Local travel cost							12,900
Operation	910302	910302 - Surveillance and Management of Diseases and Pests				1.0 1.0 1.0	12,789
Use of goods and services							12,789
2210105 Drugs							10,000
2210711 Public Education and Sensitization							2,789
Operation	910304	910304 - Agricultural Research and Demonstration Farms				1.0 1.0 1.0	43,951
Use of goods and services							43,951
2210102 Office Facilities, Supplies and Accessories							1,362
2210701 Training Materials							30,000
2210709 Seminars/Conferences/Workshops - Domestic							8,789
2210711 Public Education and Sensitization							3,800

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>			130,173
Function Code	70421	Agriculture cs				
Organisation	2070600001	Awutu Senya East Municipal-Kasoa_Agriculture_Central				
Location Code	0220001	Awutu Senya East Municipal-Kasoa				
Use of goods and services						130,173
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity				130,173
Program	92004	Economic Development				130,173
Sub-Program	92004001	SP4.1 Agricultural Services and Management				130,173
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	30,000
Use of goods and services						30,000
2210902 Official Celebrations						30,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	7,000
Use of goods and services						7,000
2210511 Local travel cost						7,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0	19,173
Use of goods and services						19,173
2210105 Drugs						14,173
2210711 Public Education and Sensitization						5,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	74,000
Use of goods and services						74,000
2210701 Training Materials						53,000
2210709 Seminars/Conferences/Workshops - Domestic						16,000
2210711 Public Education and Sensitization						5,000
Total Cost Centre						634,561

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>	44,940
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	2070701001	Awutu Senya East Municipal-Kasoa_Physical Planning_Office of Departmental Head_Central					
Location Code	0220001	Awutu Senya East Municipal-Kasoa					
Compensation of employees [GFS]							44,940
Objective	000000	Compensation of Employees					44,940
Program	92003	Infrastructure Delivery and Management					44,940
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					44,940
Operation	000000		0.0	0.0	0.0		44,940
Wages and salaries [GFS]							44,940
	2111001	Established Post					44,940
Total Cost Centre							44,940

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	117,535	
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	2070702001	Awutu Senya East Municipal-Kasoa Physical Planning Town and Country Planning Central						
Location Code	0220001	Awutu Senya East Municipal-Kasoa						
Compensation of employees [GFS]							99,535	
Objective	000000	Compensation of Employees					99,535	
Program	92003	Infrastructure Delivery and Management					99,535	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					99,535	
Operation	000000		0.0	0.0	0.0		99,535	
Wages and salaries [GFS]							99,535	
2111001 Established Post							99,535	
Use of goods and services							18,000	
Objective	180103	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					18,000	
Program	92003	Infrastructure Delivery and Management					18,000	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					18,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	15,000
Use of goods and services							15,000	
2210101 Printed Material and Stationery							5,000	
2210709 Seminars/Conferences/Workshops - Domestic							10,000	
Operation	911002	911002 - Land use and Spatial planning			1.0	1.0	1.0	3,000
Use of goods and services							3,000	
2211201 Field Operations							3,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				209,352
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	2070702001	Awutu Senya East Municipal-Kasoa_Physical Planning_Town and Country Planning_Central					
Location Code	0220001	Awutu Senya East Municipal-Kasoa					
Use of goods and services							169,352
Objective	180103	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					169,352
Program	92003	Infrastructure Delivery and Management					169,352
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					169,352
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		110,352
Use of goods and services							110,352
	2210101	Printed Material and Stationery					20,000
	2210606	Maintenance of General Equipment					15,000
	2210709	Seminars/Conferences/Workshops - Domestic					75,352
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0		24,000
Use of goods and services							24,000
	2210511	Local travel cost					24,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0		35,000
Use of goods and services							35,000
	2210806	Local Consultants Commission (Individuals)					30,000
	2211201	Field Operations					5,000
Other expense							40,000
Objective	180103	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					40,000
Program	92003	Infrastructure Delivery and Management					40,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					40,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0		40,000
Miscellaneous other expense							40,000
	2821018	Civic Numbering/Street Naming					40,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521					<i>Total By Fund Source</i>	284,750
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	2070702001	Awutu Senya East Municipal-Kasoa Physical Planning Town and Country Planning Central					
Location Code	0220001	Awutu Senya East Municipal-Kasoa					
Use of goods and services							214,200
Objective	180103	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					214,200
Program	92003	Infrastructure Delivery and Management					214,200
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					214,200
Operation	910111	910111 - DATA COLLECTION		1.0	1.0	1.0	24,000
Use of goods and services							24,000
2210511 Local travel cost							24,000
Operation	911001	911001 - Land acquisition and registration		1.0	1.0	1.0	150,000
Use of goods and services							150,000
2210806 Local Consultants Commission (Individuals)							150,000
Operation	911002	911002 - Land use and Spatial planning		1.0	1.0	1.0	40,200
Use of goods and services							40,200
2210806 Local Consultants Commission (Individuals)							40,200
Other expense							70,550
Objective	180103	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					70,550
Program	92003	Infrastructure Delivery and Management					70,550
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					70,550
Operation	911003	911003 - Street Naming and Property Addressing System		1.0	1.0	1.0	70,550
Miscellaneous other expense							70,550
2821018 Civic Numbering/Street Naming							70,550

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						<i>Total By Fund Source</i>	26,000
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	2070702001	Awutu Senya East Municipal-Kasoa Physical Planning Town and Country Planning Central						
Location Code	0220001	Awutu Senya East Municipal-Kasoa						
Use of goods and services							13,000	
Objective	180103	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being						13,000
Program	92003	Infrastructure Delivery and Management						13,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development						13,000
Operation	911002	911002 - Land use and Spatial planning			1.0	1.0	1.0	13,000
Use of goods and services							13,000	
2210806 Local Consultants Commission (Individuals)							10,000	
2211201 Field Operations							3,000	
Other expense							13,000	
Objective	180103	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being						13,000
Program	92003	Infrastructure Delivery and Management						13,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development						13,000
Operation	911003	911003 - Street Naming and Property Addressing System			1.0	1.0	1.0	13,000
Miscellaneous other expense							13,000	
2821018 Civic Numbering/Street Naming							13,000	
Total Cost Centre							637,637	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			10,000
Function Code	70540	Protection of biodiversity and landscape				
Organisation	2070703001	Awutu Senya East Municipal-Kasoa_Physical Planning_Parks and Gardens_Central				
Location Code	0220001	Awutu Senya East Municipal-Kasoa				
Other expense						10,000
Objective	180103	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being				10,000
Program	92003	Infrastructure Delivery and Management				10,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development				10,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0	1.0	1.0	10,000
Miscellaneous other expense						10,000
2821010 Contributions						10,000
Total Cost Centre						10,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	77,073
Function Code	70620	Community Development					
Organisation	2070801001	Awutu Senya East Municipal-Kasoa_Social Welfare & Community Development_Office of Departmental Head_Central					
Location Code	0220001	Awutu Senya East Municipal-Kasoa					
Compensation of employees [GFS]						77,073	
Objective	000000	Compensation of Employees					77,073
Program	92002	Social Services Delivery					77,073
Sub-Program	92002005	SP2.5 Social Welfare and community services					77,073
Operation	000000		0.0	0.0	0.0	77,073	
Wages and salaries [GFS]						77,073	
	2111001	Established Post					77,073
<i>Total Cost Centre</i>						77,073	

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>				392,915
Function Code	71040	Family and children					
Organisation	2070802001	Awutu Senya East Municipal-Kasoa_Social Welfare & Community Development_Social Welfare_Central					
Location Code	0220001	Awutu Senya East Municipal-Kasoa					
Compensation of employees [GFS]							375,315
Objective	000000	Compensation of Employees					375,315
Program	92002	Social Services Delivery					375,315
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					32,078
Operation	000000		0.0	0.0	0.0	32,078	
Wages and salaries [GFS]							32,078
	2111001	Established Post					32,078
Sub-Program	92002005	SP2.5 Social Welfare and community services					343,236
Operation	000000		0.0	0.0	0.0	343,236	
Wages and salaries [GFS]							343,236
	2111001	Established Post					343,236
Use of goods and services							17,600
Objective	560405	16.2 End abuse, exploit, traff & all viol agst chn					17,600
Program	92002	Social Services Delivery					17,600
Sub-Program	92002005	SP2.5 Social Welfare and community services					17,600
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	17,600	
Use of goods and services							17,600
	2210102	Office Facilities, Supplies and Accessories					1,500
	2210511	Local travel cost					9,500
	2210623	Maintenance of Office Equipment					2,500
	2210708	Refreshments					4,100
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				27,071
Function Code	71040	Family and children					
Organisation	2070802001	Awutu Senya East Municipal-Kasoa_Social Welfare & Community Development_Social Welfare_Central					
Location Code	0220001	Awutu Senya East Municipal-Kasoa					
Use of goods and services							27,071
Objective	560405	16.2 End abuse, exploit, traff & all viol agst chn					27,071
Program	92002	Social Services Delivery					27,071
Sub-Program	92002005	SP2.5 Social Welfare and community services					27,071
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	27,071	
Use of goods and services							27,071
	2210102	Office Facilities, Supplies and Accessories					1,571
	2210511	Local travel cost					5,500
	2210709	Seminars/Conferences/Workshops - Domestic					20,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				189,749
Function Code	71040	Family and children					
Organisation	2070802001	Awutu Senya East Municipal-Kasoa_Social Welfare & Community Development_Social Welfare_Central					
Location Code	0220001	Awutu Senya East Municipal-Kasoa					
Use of goods and services							7,000
Objective	180103	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					7,000
Program	92002	Social Services Delivery					7,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					7,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		7,000
Use of goods and services							7,000
2210103 Refreshment Items							1,500
2210511 Local travel cost							1,500
2210709 Seminars/Conferences/Workshops - Domestic							4,000
Social benefits [GFS]							1,537
Objective	180103	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					1,537
Program	92002	Social Services Delivery					1,537
Sub-Program	92002005	SP2.5 Social Welfare and community services					1,537
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		1,537
Social security benefits							1,537
2711101 National Health Insurance Scheme							1,537
Other expense							181,212
Objective	180103	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					181,212
Program	92002	Social Services Delivery					181,212
Sub-Program	92002005	SP2.5 Social Welfare and community services					181,212
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		181,212
Miscellaneous other expense							181,212
2821008 Awards and Rewards							181,212

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13024						<i>Total By Fund Source</i>	29,500
Function Code	71040	Family and children						
Organisation	2070802001	Awutu Senya East Municipal-Kasoa_Social Welfare & Community Development_Social Welfare_Central						
Location Code	0220001	Awutu Senya East Municipal-Kasoa						
Use of goods and services							27,500	
Objective	560405	16.2 End abuse, exploit, traff & all viol agst chn						27,500
Program	92002	Social Services Delivery						27,500
Sub-Program	92002005	SP2.5 Social Welfare and community services						27,500
Operation	910604	910604 - Child right promotion and protection			1.0	1.0	1.0	27,500
Use of goods and services							27,500	
2210102 Office Facilities, Supplies and Accessories							7,000	
2210511 Local travel cost							10,100	
2210709 Seminars/Conferences/Workshops - Domestic							10,400	
Social benefits [GFS]							2,000	
Objective	560405	16.2 End abuse, exploit, traff & all viol agst chn						2,000
Program	92002	Social Services Delivery						2,000
Sub-Program	92002005	SP2.5 Social Welfare and community services						2,000
Operation	910604	910604 - Child right promotion and protection			1.0	1.0	1.0	2,000
Social security benefits							2,000	
2711101 National Health Insurance Scheme							2,000	
Total Cost Centre							639,235	

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	
Function Code	70620	Community Development	554,717	
Organisation	2070803001	Awutu Senya East Municipal-Kasoa_Social Welfare & Community Development_Community Development_Central		
Location Code	0220001	Awutu Senya East Municipal-Kasoa		

			Compensation of employees [GFS]		547,317
Objective	000000	Compensation of Employees			547,317
Program	92002	Social Services Delivery			547,317
Sub-Program	92002005	SP2.5 Social Welfare and community services			547,317
Operation	000000		0.0	0.0	0.0

Wages and salaries [GFS]		547,317
2111001	Established Post	547,317

			Use of goods and services		7,400
Objective	610201	5.a Give women equal rights			7,400
Program	92002	Social Services Delivery			7,400
Sub-Program	92002005	SP2.5 Social Welfare and community services			7,400
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0

Use of goods and services		7,400
2210511	Local travel cost	2,200
2210709	Seminars/Conferences/Workshops - Domestic	3,000
2210711	Public Education and Sensitization	2,200

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	70620	Community Development	7,100	
Organisation	2070803001	Awutu Senya East Municipal-Kasoa_Social Welfare & Community Development_Community Development_Central		
Location Code	0220001	Awutu Senya East Municipal-Kasoa		

			Use of goods and services		7,100
Objective	610201	5.a Give women equal rights			7,100
Program	92002	Social Services Delivery			7,100
Sub-Program	92002005	SP2.5 Social Welfare and community services			7,100
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0

Use of goods and services		7,100
2210511	Local travel cost	7,100

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	13024		<i>Total By Fund Source</i>			15,500
Function Code	70620	Community Development				
Organisation	2070803001	Awutu Senya East Municipal-Kasoa_Social Welfare & Community Development_Community Development_Central				
Location Code	0220001	Awutu Senya East Municipal-Kasoa				
Use of goods and services						15,500
Objective	610201	5.a Give women equal rights				15,500
Program	92002	Social Services Delivery				15,500
Sub-Program	92002005	SP2.5 Social Welfare and community services				15,500
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	15,500
Use of goods and services						15,500
2210709 Seminars/Conferences/Workshops - Domestic						15,500
Total Cost Centre						577,317

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001						<i>Total By Fund Source</i>
Function Code	70610	Housing development					44,940
Organisation	2071001001	Awutu Senya East Municipal-Kasoa_Works_Office of Departmental Head_Central					
Location Code	0220001	Awutu Senya East Municipal-Kasoa					
Compensation of employees [GFS]							44,940
Objective	000000	Compensation of Employees					44,940
Program	92003	Infrastructure Delivery and Management					44,940
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					44,940
Operation	000000		0.0	0.0	0.0	44,940	
Wages and salaries [GFS]							44,940
	2111001	Established Post					44,940
<i>Total Cost Centre</i>							44,940

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				581,451
Function Code	70610	Housing development					
Organisation	2071002001	Awutu Senya East Municipal-Kasoa_Works_Public Works_Central					
Location Code	0220001	Awutu Senya East Municipal-Kasoa					
Compensation of employees [GFS]							561,451
Objective	000000	Compensation of Employees					561,451
Program	92003	Infrastructure Delivery and Management					561,451
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					561,451
Operation	000000		0.0	0.0	0.0	561,451	
Wages and salaries [GFS]							561,451
2111001 Established Post							561,451
Use of goods and services							9,000
Objective	180103	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					9,000
Program	92003	Infrastructure Delivery and Management					9,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					9,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	9,000	
Use of goods and services							9,000
2210102 Office Facilities, Supplies and Accessories							7,000
2210511 Local travel cost							2,000
Non Financial Assets							11,000
Objective	180103	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					11,000
Program	92003	Infrastructure Delivery and Management					11,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					11,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	11,000	
Fixed assets							11,000
3112208 Computers and Accessories							11,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 217,808
Function Code	70610	Housing development	
Organisation	2071002001	Awutu Senya East Municipal-Kasoa_Works_Public Works_Central	
Location Code	0220001	Awutu Senya East Municipal-Kasoa	

			Use of goods and services	90,000
Objective	180103	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being		90,000
Program	92003	Infrastructure Delivery and Management		90,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		90,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	90,000
Use of goods and services				90,000
	2210602	Repairs of Residential Buildings		20,000
	2210603	Repairs of Office Buildings		20,000
	2210611	Maintenance of Markets		50,000

			Non Financial Assets	127,808
Objective	180103	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being		127,808
Program	92003	Infrastructure Delivery and Management		127,808
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		127,808
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	127,808
Fixed assets				127,808
	3111303	Toilets		127,808

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i> 255,456
Function Code	70610	Housing development	
Organisation	2071002001	Awutu Senya East Municipal-Kasoa_Works_Public Works_Central	
Location Code	0220001	Awutu Senya East Municipal-Kasoa	

			Non Financial Assets	255,456
Objective	180103	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being		255,456
Program	92003	Infrastructure Delivery and Management		255,456
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		255,456
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	255,456
Fixed assets				255,456
	3111204	Office Buildings		225,456
	3113101	Electrical Networks		30,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				17,072,531
Function Code	70610	Housing development					
Organisation	2071002001	Awutu Senya East Municipal-Kasoa_Works_Public Works_Central					
Location Code	0220001	Awutu Senya East Municipal-Kasoa					
Use of goods and services							10,225,200
Objective	180103	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					10,225,200
Program	92003	Infrastructure Delivery and Management					10,225,200
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					10,225,200
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		10,225,200
Use of goods and services							10,225,200
2210617 Street Lights/Traffic Lights							10,225,200
Non Financial Assets							6,847,331
Objective	180103	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					6,847,331
Program	92003	Infrastructure Delivery and Management					6,847,331
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					6,847,331
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		6,847,331
Fixed assets							6,847,331
3111304 Markets							6,847,331
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				300,000
Function Code	70610	Housing development					
Organisation	2071002001	Awutu Senya East Municipal-Kasoa_Works_Public Works_Central					
Location Code	0220001	Awutu Senya East Municipal-Kasoa					
Non Financial Assets							300,000
Objective	180103	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					300,000
Program	92003	Infrastructure Delivery and Management					300,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					300,000
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		300,000
Fixed assets							300,000
3111204 Office Buildings							300,000
Total Cost Centre							18,427,247

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>			40,000
Function Code	70630	Water supply				
Organisation	2071003001	Awutu Senya East Municipal-Kasoa_Works_Water_Central				
Location Code	0220001	Awutu Senya East Municipal-Kasoa				
Non Financial Assets						40,000
Objective	570102	6.1 Achieve univ. and equit access to water				40,000
Program	92003	Infrastructure Delivery and Management				40,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				40,000
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	40,000
Fixed assets						40,000
3113110 Water Systems						40,000
Total Cost Centre						40,000

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>	520,000
Function Code	70411	General Commercial & economic affairs (CS)						
Organisation	2071102001	Awutu Senya East Municipal-Kasoa_Trade, Industry and Tourism_Trade_Central						
Location Code	0220001	Awutu Senya East Municipal-Kasoa						
Other expense							520,000	
Objective	180103	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being						100,000
Program	92004	Economic Development						100,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development						100,000
Operation	910205	910205 - Promotion and transfer of appropriate technology			1.0	1.0	1.0	100,000
Miscellaneous other expense							100,000	
2821010 Contributions							100,000	
Objective	580103	1.2 Reduce the proportion of men, women and chn living in poverty						420,000
Program	92004	Economic Development						420,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development						420,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises			1.0	1.0	1.0	420,000
Miscellaneous other expense							420,000	
2821010 Contributions							420,000	
Total Cost Centre							520,000	

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>	20,000
Function Code	70473	Tourism		
Organisation	2071104001	Awutu Senya East Municipal-Kasoa_Trade, Industry and Tourism_Tourism_Central		
Location Code	0220001	Awutu Senya East Municipal-Kasoa		

				Other expense	20,000	
Objective	180101	8.9 Devise and implement policies to promote sustainable tourism			20,000	
Program	92004	Economic Development			20,000	
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development			20,000	
Operation	910203	910203 - Development and promotion of Tourism potentials	1.0	1.0	1.0	20,000

Miscellaneous other expense					20,000
2821010	Contributions				20,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	52,069
Function Code	70473	Tourism		
Organisation	2071104001	Awutu Senya East Municipal-Kasoa_Trade, Industry and Tourism_Tourism_Central		
Location Code	0220001	Awutu Senya East Municipal-Kasoa		

				Other expense	52,069	
Objective	180101	8.9 Devise and implement policies to promote sustainable tourism			52,069	
Program	92004	Economic Development			52,069	
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development			52,069	
Operation	910203	910203 - Development and promotion of Tourism potentials	1.0	1.0	1.0	52,069

Miscellaneous other expense					52,069
2821010	Contributions				52,069

Total Cost Centre 72,069

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>	29,000
Function Code	70360	Public order and safety n.e.c						
Organisation	2071500001	Awutu Senya East Municipal-Kasoa_Disaster Prevention_Central						
Location Code	0220001	Awutu Senya East Municipal-Kasoa						
Use of goods and services							19,000	
Objective	250104	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas						19,000
Program	92005	Environmental Management						19,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management						19,000
Operation	910701	910701 - Disaster management			1.0	1.0	1.0	19,000
Use of goods and services							19,000	
	2210505	Running Cost - Official Vehicles						3,000
	2210511	Local travel cost						3,000
	2210708	Refreshments						2,000
	2210709	Seminars/Conferences/Workshops - Domestic						4,000
	2210711	Public Education and Sensitization						7,000
Other expense							10,000	
Objective	250104	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas						10,000
Program	92005	Environmental Management						10,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management						10,000
Operation	910701	910701 - Disaster management			1.0	1.0	1.0	10,000
Miscellaneous other expense							10,000	
	2821009	Donations						10,000

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>	40,000
Function Code	70360	Public order and safety n.e.c						
Organisation	2071500001	Awutu Senya East Municipal-Kasoa_Disaster Prevention_Central						
Location Code	0220001	Awutu Senya East Municipal-Kasoa						
Use of goods and services							10,000	
Objective	250104	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas						10,000
Program	92005	Environmental Management						10,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management						10,000
Operation	910701	910701 - Disaster management			1.0	1.0	1.0	10,000
Use of goods and services							10,000	
2210709 Seminars/Conferences/Workshops - Domestic							10,000	
Other expense							30,000	
Objective	250104	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas						30,000
Program	92005	Environmental Management						30,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management						30,000
Operation	910701	910701 - Disaster management			1.0	1.0	1.0	30,000
Miscellaneous other expense							30,000	
2821009 Donations							30,000	
Total Cost Centre							69,000	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				278,096
Function Code	70451	Road transport					
Organisation	2071600001	Awutu Senya East Municipal-Kasoa_Urban Roads_Central					
Location Code	0220001	Awutu Senya East Municipal-Kasoa					
Compensation of employees [GFS]							248,096
Objective	000000	Compensation of Employees					248,096
Program	92003	Infrastructure Delivery and Management					248,096
Sub-Program	92003001	SP3.1 Roads and Transport services					248,096
Operation	000000		0.0	0.0	0.0	248,096	
Wages and salaries [GFS]							248,096
2111001 Established Post							248,096
Use of goods and services							30,000
Objective	390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					30,000
Program	92003	Infrastructure Delivery and Management					30,000
Sub-Program	92003001	SP3.1 Roads and Transport services					30,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	30,000	
Use of goods and services							30,000
2210102 Office Facilities, Supplies and Accessories							4,987
2210201 Electricity charges							2,493
2210203 Telecommunications							2,493
2210502 Maintenance and Repairs - Official Vehicles							8,807
2210511 Local travel cost							6,233
2210623 Maintenance of Office Equipment							3,740
2210709 Seminars/Conferences/Workshops - Domestic							1,247

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				603,730
Function Code	70451	Road transport					
Organisation	2071600001	Awutu Senya East Municipal-Kasoa_Urban Roads_Central					
Location Code	0220001	Awutu Senya East Municipal-Kasoa					
Use of goods and services							328,967
Objective	390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					328,967
Program	92003	Infrastructure Delivery and Management					328,967
Sub-Program	92003001	SP3.1 Roads and Transport services					328,967
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		30,000
Use of goods and services							30,000
2210201 Electricity charges							3,099
2210203 Telecommunications							4,500
2210502 Maintenance and Repairs - Official Vehicles							6,801
2210511 Local travel cost							10,134
2210623 Maintenance of Office Equipment							3,066
2210806 Local Consultants Commission (Individuals)							2,400
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		298,967
Use of goods and services							298,967
2210601 Roads, Driveways and Grounds							270,543
2210617 Street Lights/Traffic Lights							28,424
Non Financial Assets							274,764
Objective	390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					274,764
Program	92003	Infrastructure Delivery and Management					274,764
Sub-Program	92003001	SP3.1 Roads and Transport services					274,764
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		274,764
Fixed assets							274,764
3111311 Drainage							274,764

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				601,425
Function Code	70451	Road transport					
Organisation	2071600001	Awutu Senya East Municipal-Kasoa Urban Roads Central					
Location Code	0220001	Awutu Senya East Municipal-Kasoa					
Use of goods and services							415,438
Objective	390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					415,438
Program	92003	Infrastructure Delivery and Management					415,438
Sub-Program	92003001	SP3.1 Roads and Transport services					415,438
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		415,438
Use of goods and services							415,438
2210601 Roads, Driveways and Grounds							415,438
Non Financial Assets							185,987
Objective	390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					185,987
Program	92003	Infrastructure Delivery and Management					185,987
Sub-Program	92003001	SP3.1 Roads and Transport services					185,987
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		185,987
Fixed assets							185,987
3111309 Urban Roads							59,588
3111311 Drainage							126,399

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				425,839
Function Code	70451	Road transport					
Organisation	2071600001	Awutu Senya East Municipal-Kasoa Urban Roads Central					
Location Code	0220001	Awutu Senya East Municipal-Kasoa					
Use of goods and services							150,000
Objective	390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					150,000
Program	92003	Infrastructure Delivery and Management					150,000
Sub-Program	92003001	SP3.1 Roads and Transport services					150,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		150,000
Use of goods and services							150,000
2210601 Roads, Driveways and Grounds							150,000
Non Financial Assets							275,839
Objective	390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					275,839
Program	92003	Infrastructure Delivery and Management					275,839
Sub-Program	92003001	SP3.1 Roads and Transport services					275,839
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		275,839
Fixed assets							275,839
3111311 Drainage							275,839
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				110,451,538
Function Code	70451	Road transport					
Organisation	2071600001	Awutu Senya East Municipal-Kasoa Urban Roads Central					
Location Code	0220001	Awutu Senya East Municipal-Kasoa					
Non Financial Assets							110,451,538
Objective	390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					110,451,538
Program	92003	Infrastructure Delivery and Management					110,451,538
Sub-Program	92003001	SP3.1 Roads and Transport services					110,451,538
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		110,451,538
Fixed assets							110,451,538
3111309 Urban Roads							103,115,667
3111311 Drainage							7,335,871
Total Cost Centre							112,360,629

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>	63,541
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	2071801001	Awutu Senya East Municipal-Kasoa_Human Resource_Human Resource_Human Resource Management_Central						
Location Code	0220001	Awutu Senya East Municipal-Kasoa						
Use of goods and services							63,541	
Objective	450206	4.7 ens all lrns acq knwl & skills needed to promote sust dev't						63,541
Program	92001	Management and Administration						63,541
Sub-Program	92001003	SP3: Human Resource Management						63,541
Operation	911803	911803 - Staff Training and skills development			1.0	1.0	1.0	63,541
Use of goods and services							63,541	
2210709 Seminars/Conferences/Workshops - Domestic							63,541	
Total Cost Centre							203,890	

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>				154,732
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2071901001	Awutu Senya East Municipal-Kasoa_Statistics_Statistics_Statistics_Central					
Location Code	0220001	Awutu Senya East Municipal-Kasoa					
Compensation of employees [GFS]							144,732
Objective	000000	Compensation of Employees					144,732
Program	92001	Management and Administration					144,732
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					144,732
Operation	000000		0.0	0.0	0.0	144,732	
Wages and salaries [GFS]							144,732
2111001 Established Post							144,732
Use of goods and services							10,000
Objective	410401	Strengthen the coordinating and administrative functions of regions					10,000
Program	92001	Management and Administration					10,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					10,000
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0	10,000	
Use of goods and services							10,000
2210102 Office Facilities, Supplies and Accessories							5,000
2210511 Local travel cost							5,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				10,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2071901001	Awutu Senya East Municipal-Kasoa_Statistics_Statistics_Statistics_Central					
Location Code	0220001	Awutu Senya East Municipal-Kasoa					
Use of goods and services							10,000
Objective	410401	Strengthen the coordinating and administrative functions of regions					10,000
Program	92001	Management and Administration					10,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					10,000
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0	5,500	
Use of goods and services							5,500
2210511 Local travel cost							3,500
2210711 Public Education and Sensitization							2,000
Operation	911703	911703 - training on methods and statistical concept	1.0	1.0	1.0	4,500	
Use of goods and services							4,500
2210709 Seminars/Conferences/Workshops - Domestic							4,500
Total Cost Centre							164,732
Total Vote							145,786,974

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

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF		I		F		FUND S / OTHERS		Development Partner Funds			Grand Total			
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total /G/F	STATUTORY	Capex ABFA	Others		Goods Service	Capex	Tot External
Awutu Senya East Municipal-Kasoa	6,334,012	2,831,654	1,023,283	10,189,049	430,417	4,242,422	1,632,676	6,305,515	0	0	0	11,017,255	118,275,155	129,292,409	145,786,974
Management and Administration	3,371,845	608,491	155,100	4,135,436	430,417	2,216,872	792,105	3,439,394	0	0	0	439,305	0	439,305	8,011,134
SP1: General Administration	2,628,359	588,491	155,100	3,371,950	402,037	1,697,572	192,105	2,291,714	0	0	0	372,764	0	372,764	6,036,427
SP2: Finance and Audit	477,706	0	0	477,706	28,380	500,000	600,000	1,128,380	0	0	0	0	0	0	1,606,086
SP3: Human Resource Management	121,049	10,000	0	131,049	0	9,300	0	9,300	0	0	0	63,541	0	63,541	203,890
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	144,732	10,000	0	154,732	0	10,000	0	10,000	0	0	0	0	0	0	164,732
Social Services Delivery	1,600,057	828,483	100,000	2,528,540	0	1,226,991	438,000	1,664,991	0	0	0	45,000	676,286	721,286	4,914,817
SP2.1 Education, youth & sports and Library services	32,078	150,000	100,000	282,078	0	111,000	400,000	511,000	0	0	0	0	466,286	466,286	1,259,364
SP2.2 Public Health Services and management	0	0	0	0	0	224,820	23,000	247,820	0	0	0	0	210,000	210,000	457,820
SP2.3 Environmental Health and sanitation Services	600,553	463,734	0	1,064,087	0	857,000	15,000	872,000	0	0	0	0	0	0	1,936,087
SP2.5 Social Welfare and community services	967,626	214,749	0	1,182,375	0	34,171	0	34,171	0	0	0	45,000	0	45,000	1,281,546
Infrastructure Delivery and Management	996,962	622,438	766,283	2,389,683	0	638,319	402,571	1,040,890	0	0	0	10,535,950	117,598,889	128,134,819	131,565,593
SP3.1 Roads and Transport services	248,096	595,438	461,827	1,305,361	0	328,967	274,764	603,730	0	0	0	0	110,451,538	110,451,538	112,380,629
SP3.2 Physical and Spatial Planning Development	144,475	18,000	0	162,475	0	219,352	0	219,352	0	0	0	310,750	0	310,750	692,877
SP3.3 Public Works, rural housing and water management	606,391	9,000	306,456	921,848	0	90,000	127,808	217,808	0	0	0	10,225,200	7,147,331	17,372,531	18,512,187
Economic Development	363,148	732,242	0	1,095,390	0	131,241	0	131,241	0	0	0	0	0	0	1,226,630
SP4.1 Agricultural Services and Management	363,148	160,173	0	523,321	0	111,241	0	111,241	0	0	0	0	0	0	634,561
SP4.2 Trade, Tourism and Industrial Development	0	572,069	0	572,069	0	20,000	0	20,000	0	0	0	0	0	0	592,069
Environmental Management	0	40,000	0	40,000	0	29,000	0	29,000	0	0	0	0	0	0	69,000
SP5.1 Disaster prevention and Management	0	40,000	0	40,000	0	29,000	0	29,000	0	0	0	0	0	0	69,000

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
Awutu Senya East Municipal-Kasoa	139,002,545	139,002,545	140,392,571
1_No Poverty	420,000	420,000	424,200
11_Sustainable Cities and Communities	112,112,533	112,112,533	113,233,659
13_Climate Action	69,000	69,000	69,690
16_Peace, Justice, and Strong Institutions	3,050,004	3,050,004	3,080,504
17_Partnerships for the Goals	1,130,198	1,130,198	1,141,500
2_Zero Hunger	271,413	271,413	274,127
3_Good Health and Well-Being	457,820	457,820	462,398
4_ Quality Education	1,310,127	1,310,127	1,323,228
5_Gender Equality	30,000	30,000	30,300
6_Clean Water and Sanitation	1,375,734	1,375,734	1,389,492
8_ Decent Work and Economic Growth	72,069	72,069	72,790
9_Industry, Innovation, and Infrastructure	18,703,646	18,703,646	18,890,683
Grand Total	0	0	0
	139,002,545	139,002,545	140,392,571

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

<i>MMDA and Standardised Operation</i>	2022	2023		2024	2025	2026
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Awutu Senya East Municipal-Kasoa	0	0	0	139,022,545	139,022,545	140,412,771
9101 - Generic Operations	0	0	0	127,274,221	127,274,221	128,546,963
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	2,386,677	2,386,677	2,410,544
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	38,205	38,205	38,587
910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	0	0	184,820	184,820	186,668
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	90,000	90,000	90,900
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	34,500	34,500	34,845
910111 - DATA COLLECTION	0	0	0	48,000	48,000	48,480
910112 - GREEN ECONOMY ACTIVITIES	0	0	0	10,000	10,000	10,100
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	113,322,414	113,322,414	114,455,638
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	11,159,605	11,159,605	11,271,201
9102 - TRADE AND INDUSTRY	0	0	0	592,069	592,069	597,990
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	420,000	420,000	424,200
910203 - Development and promotion of Tourism potentials	0	0	0	72,069	72,069	72,790
910205 - Promotion and transfer of appropriate technology	0	0	0	100,000	100,000	101,000
9103 - AGRICULTURE	0	0	0	152,713	152,713	154,240
910302 - Surveillance and Management of Diseases and Pests	0	0	0	31,962	31,962	32,281
910304 - Agricultural Research and Demonstration Farms	0	0	0	120,751	120,751	121,958
9104 - EDUCATION	0	0	0	101,000	101,000	102,010
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	101,000	101,000	102,010
9105 - HEALTH	0	0	0	38,000	38,000	38,380
910503 - Public Health services	0	0	0	38,000	38,000	38,380
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	293,920	293,920	296,859
910601 - Social intervention programmes	0	0	0	189,749	189,749	191,646
910602 - Gender empowerment and mainstreaming	0	0	0	30,000	30,000	30,300
910604 - Child right promotion and protection	0	0	0	74,171	74,171	74,913
9107 - DISASTER PREVENTION	0	0	0	69,000	69,000	69,690
910701 - Disaster management	0	0	0	69,000	69,000	69,690

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

<i>MMDA and Standardised Operation</i>	2022	2023		2024	2025	2026
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
9108 - CENTRAL ADMINISTRATION	0	0	0	1,142,702	1,142,702	1,154,129
910805 - Administrative and technical meetings	0	0	0	1,072,702	1,072,702	1,083,429
910806 - Security management	0	0	0	70,000	70,000	70,700
9109 - WASTE MANAGEMENT	0	0	0	1,320,734	1,320,734	1,333,942
910901 - Environmental sanitation Management	0	0	0	1,320,734	1,320,734	1,333,942
9110 - PHYSICAL PLANNING	0	0	0	364,750	364,750	368,398
911001 - Land acquisition and registration	0	0	0	150,000	150,000	151,500
911002 - Land use and Spatial planning	0	0	0	91,200	91,200	92,112
911003 - Street Naming and Property Addressing System	0	0	0	123,550	123,550	124,786
9111 - WORKS	0	0	0	7,570,595	7,570,595	7,646,301
911101 - Supervision and regulation of infrastructure development	0	0	0	7,570,595	7,570,595	7,646,301
9117 - Department of Statistics	0	0	0	20,000	20,000	20,200
911702 - Coordination and Harmonization of data	0	0	0	15,500	15,500	15,655
911703 - training on methods and statistical concept	0	0	0	4,500	4,500	4,545
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	82,841	82,841	83,669
911803 - Staff Training and skills development	0	0	0	82,841	82,841	83,669
<i>Grand Total</i>	0	0	0	139,022,545	139,022,545	140,412,771

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>
Awutu Senya East Municipal-Kasoa	139,066,128	139,066,564	140,456,790
	43,583	44,019	44,019
	43,583	44,019	44,019
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	2,386,677	2,386,677	2,410,544
	66,600	66,600	67,266
	1,839,862	1,839,862	1,858,261
	200,000	200,000	202,000
	280,215	280,215	283,017
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	38,205	38,205	38,587
	13,105	13,105	13,236
	25,100	25,100	25,351
910104 - INFORMATION, EDUCATION AND COMMUNICATION	184,820	184,820	186,668
	184,820	184,820	186,668
910107 - OFFICIAL / NATIONAL CELEBRATIONS	90,000	90,000	90,900
	50,000	50,000	50,500
	40,000	40,000	40,400
910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	34,500	34,500	34,845
	14,600	14,600	14,746
	12,900	12,900	13,029
	7,000	7,000	7,070
910111 - DATA COLLECTION	48,000	48,000	48,480
	24,000	24,000	24,240
	24,000	24,000	24,240
910112 - GREEN ECONOMY ACTIVITIES	10,000	10,000	10,100
	10,000	10,000	10,100
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	113,322,414	113,322,414	114,455,638
	11,000	11,000	11,110
	1,491,764	1,491,764	1,506,681
	185,987	185,987	187,847
	505,839	505,839	510,898
	110,451,538	110,451,538	111,556,053
	676,286	676,286	683,048
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	11,159,605	11,159,605	11,271,201
	318,967	318,967	322,156
	415,438	415,438	419,592
	200,000	200,000	202,000
	10,225,200	10,225,200	10,327,452
910201 - Promotion of Small, Medium and Large scale enterprises	420,000	420,000	424,200
	420,000	420,000	424,200

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>
910203 - Development and promotion of Tourism potentials	72,069	72,069	72,790
	20,000	20,000	20,200
	52,069	52,069	52,590
910205 - Promotion and transfer of appropriate technology	100,000	100,000	101,000
	100,000	100,000	101,000
910302 - Surveillance and Management of Diseases and Pests	31,962	31,962	32,281
	12,789	12,789	12,917
	19,173	19,173	19,364
910304 - Agricultural Research and Demonstration Farms	120,751	120,751	121,958
	2,800	2,800	2,828
	43,951	43,951	44,390
	74,000	74,000	74,740
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	101,000	101,000	102,010
	61,000	61,000	61,610
	40,000	40,000	40,400
910503 - Public Health services	38,000	38,000	38,380
	38,000	38,000	38,380
910601 - Social intervention programmes	189,749	189,749	191,646
	189,749	189,749	191,646
910602 - Gender empowerment and mainstreaming	30,000	30,000	30,300
	7,400	7,400	7,474
	7,100	7,100	7,171
	15,500	15,500	15,655
910604 - Child right promotion and protection	74,171	74,171	74,913
	17,600	17,600	17,776
	27,071	27,071	27,342
	29,500	29,500	29,795
910701 - Disaster management	69,000	69,000	69,690
	29,000	29,000	29,290
	40,000	40,000	40,400
910805 - Administrative and technical meetings	1,072,702	1,072,702	1,083,429
	561,662	561,662	567,279
	138,276	138,276	139,659
	352,590	352,590	356,116
	20,173	20,173	20,375
910806 - Security management	70,000	70,000	70,700
	50,000	50,000	50,500
	20,000	20,000	20,200

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

	2024	2025	2026
MDA and Standardised Operation	Budget	forecast	forecast
910901 - Environmental sanitation Management	1,320,734	1,320,734	1,333,942
	857,000	857,000	865,570
	463,734	463,734	468,372
911001 - Land acquisition and registration	150,000	150,000	151,500
	150,000	150,000	151,500
911002 - Land use and Spatial planning	91,200	91,200	92,112
	3,000	3,000	3,030
	35,000	35,000	35,350
	40,200	40,200	40,602
	13,000	13,000	13,130
911003 - Street Naming and Property Addressing System	123,550	123,550	124,786
	40,000	40,000	40,400
	70,550	70,550	71,256
	13,000	13,000	13,130
911101 - Supervision and regulation of infrastructure development	7,570,595	7,570,595	7,646,301
	127,808	127,808	129,086
	295,456	295,456	298,411
	6,847,331	6,847,331	6,915,805
	300,000	300,000	303,000
911702 - Coordination and Harmonization of data	15,500	15,500	15,655
	10,000	10,000	10,100
	5,500	5,500	5,555
911703 - training on methods and statistical concept	4,500	4,500	4,545
	4,500	4,500	4,545
911803 - Staff Training and skills development	82,841	82,841	83,669
	10,000	10,000	10,100
	9,300	9,300	9,393
	63,541	63,541	64,176
Grand Total	0	0	0
	139,066,128	139,066,564	140,456,790

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 East Municipal-Kasoa	139,066,128	139,066,564	140,456,790
70111 Exec. & leg. Organs (cs)	3,049,615	3,050,051	3,080,111
	1,933,260	1,933,696	1,952,593
	200,000	200,000	202,000
	543,591	543,591	549,027
	352,590	352,590	356,116
	20,173	20,173	20,375
70112 Financial & fiscal affairs (CS)	1,202,841	1,202,841	1,214,869
	20,000	20,000	20,200
	1,119,300	1,119,300	1,130,493
	63,541	63,541	64,176
70133 Overall planning & statistical services (CS)	538,102	538,102	543,483
	18,000	18,000	18,180
	209,352	209,352	211,446
	284,750	284,750	287,598
	26,000	26,000	26,260
70360 Public order and safety n.e.c	69,000	69,000	69,690
	29,000	29,000	29,290
	40,000	40,000	40,400
70411 General Commercial & economic affairs (CS)	520,000	520,000	525,200
	520,000	520,000	525,200
70421 Agriculture cs	271,413	271,413	274,127
	30,000	30,000	30,300
	111,241	111,241	112,353
	130,173	130,173	131,474
70451 Road transport	112,112,533	112,112,533	113,233,659
	30,000	30,000	30,300
	603,730	603,730	609,768
	601,425	601,425	607,440
	425,839	425,839	430,098
	110,451,538	110,451,538	111,556,053
70473 Tourism	72,069	72,069	72,790
	20,000	20,000	20,200
	52,069	52,069	52,590
70540 Protection of biodiversity and landscape	10,000	10,000	10,100
	10,000	10,000	10,100

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 East Municipal-Kasoa	139,066,128	139,066,564	140,456,790
70111 Exec. & leg. Organs (cs)	3,049,615	3,050,051	3,080,111
70112 Financial & fiscal affairs (CS)	1,202,841	1,202,841	1,214,869
70133 Overall planning & statistical services (CS)	538,102	538,102	543,483
70360 Public order and safety n.e.c	69,000	69,000	69,690
70411 General Commercial & economic affairs (CS)	520,000	520,000	525,200
70421 Agriculture cs	271,413	271,413	274,127
70451 Road transport	112,112,533	112,112,533	113,233,659
70473 Tourism	72,069	72,069	72,790
70540 Protection of biodiversity and landscape	10,000	10,000	10,100
70610 Housing development	17,865,795	17,865,795	18,044,453
70620 Community Development	30,000	30,000	30,300
70630 Water supply	40,000	40,000	40,400
70721 General Medical services (IS)	457,820	457,820	462,398
70740 Public health services	1,335,734	1,335,734	1,349,092
70980 Education n.e.c	1,227,286	1,227,286	1,239,558
71040 Family and children	263,920	263,920	266,559
Grand Total	0	0	0
	139,066,128	139,066,564	140,456,790