



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2024-2027

PROGRAMME BASED BUDGE ESTIMATES

FOR 2024


SHAI-OSUDOKU DISTRICT ASSEMBLY



RESOLUTION BY THE ASSEMBLY

In accordance with section 123 sub-section 2 of the Local Governance Act 2016 (Act 936) and subject to article 245 of the 1992 Constitution, the revenue and expenditure estimates of the Shai-Osudoku District Assembly for the financial year, 1st January to 31st December, 2024 were approved by the General Assembly at a meeting held at the Guggisberg Hall in Dodowa on Friday, 27th, October, 2024.

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢ 7,603,781.00	GH¢5,036,824.00	GH¢ 5,638,064.00
Total Budget GH¢ 18,278,669.00		


DISTRICT COORDINATING DIRECTOR
SHAI-OSUDOKU DISTRICT ASSEMBLY
DODOWA
Mrs Elizabeth Ampaw Deletsa
(District Coordinating Director)


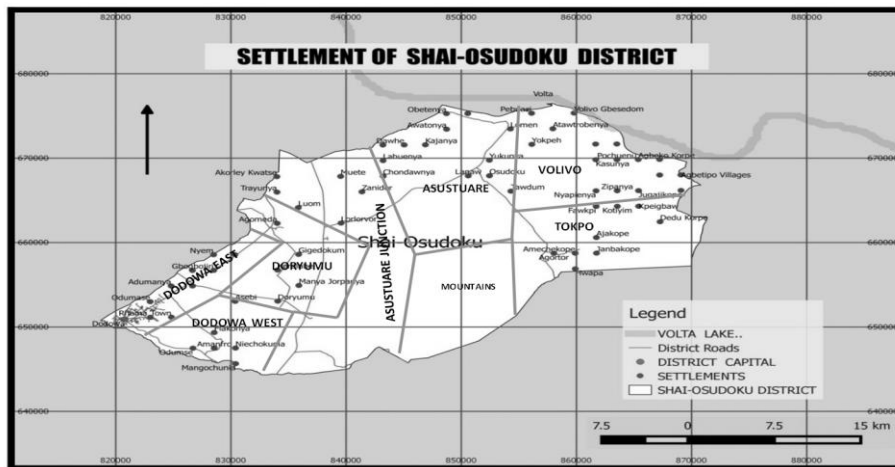

Hon. Noah Sabutey
(Presiding Member)

Table of Contents

PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY	4
Establishment of the District	4
Population Structure	4
Vision	5
Mission	5
Goals	5
Core Functions	5
District Economy	6
Key Issues/Challenges	9
Key Achievements in 2023	10
Revenue and Expenditure Performance	14
Adopted Medium Term National Development Policy Framework (MTNDPF) Policy Objectives	17
Policy Outcome Indicators and Targets	18
Revenue Mobilization Strategies	19
PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY	21
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION	21
PROGRAMME 2: SOCIAL SERVICES DELIVERY	32
PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT	41
PROGRAMME 4: ECONOMIC DEVELOPMENT	47
PROGRAMME 5: ENVIRONMENTAL MANAGEMENT	52
PART C: FINANCIAL INFORMATION	55
PART D: PROJECT IMPLEMENTATION PLAN (PIP)	56

PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District



The district covers about 30% of the entire Greater Accra land area

The Shai-Osudoku District Assembly was created out of the former Dangme West District in March 2012 by the Legislative Instrument (LI) 2137. The district shares boundaries with North Tongu District to the North-east, Yilo-Krobo municipality and Upper Manya District to the North-west, Akwapim North municipality to the West, Kpone-Kantamanso Municipality to the South-west, Ningo-Prampram to the south and Ada-West District to the east. A 22km stretch of the Volta River washes the north eastern portion of the district. The district has a land area of 968.36km² representing 29.84% of the entire land space of the Greater Accra region (which covers an area of 3,245km²)

The District Assembly has 4 substructures namely Dodowa Town Council, Ayikuma Area Council, Asutsuare Area Council and the Osuwem Area Council. The Shai-Osudoku District Assembly has

- 1 District Chief Executive
- 32 Honourable Assembly Members
- 22 Elected members
- 10 Appointed members

Population Structure

According to the 2021 Population and Housing Census (GSS, 2021), the Shai Osudoku District has a population of 105,610. This comprises 53,136 males (representing 50.3%)

And 52,474 females (representing 49.7%). The District has an annual growth rate of 2.1% per annum. The district is predominantly rural, with about 70.4% of the population living in rural areas.

Vision

A transformed District from an economically deprived to a viable District where there are prospects for gainful employment

Mission

The Shai-Osudoku District Assembly exists to create the enabling environment for the equitable provision of services for the total development of the district in collaboration with all Stakeholders.

Goals

- To attain sustained accelerated growth through a change from very deprived to a viable district with high prospect for gainful employment which will improve on the standard of living of the people in the district
- To attain and sustain an accelerated growth from a primary to a secondary or a value added agrarian local economy with high prospects for gainful employment.
- To efficiently and effectively utilize scarce resources to produce goods and services to enhance the standard of living of the people
- To demonstrate requisite skills and competencies and the ability to adapt best practices in the delivery of services to the satisfaction of the citizens whilst adhering to ethical standards.

Core Functions

The core functions of the Shai -Osudoku District Assembly include the following:

- The assembly exercises political and administrative authority in the district. It provides guidance, gives direction to and supervises all other administrative authorities in the district.
- For the above purposes, the assembly exercises deliberative, legislative and executive functions.

- The assembly is responsible for the overall development of the district
- Ensure the preparation and submission through the RCC, development plans of the district to NDPC; and approved budgets to MOFEP for further actions.
- Formulates and executes plans, programmes, strategies for effective mobilization of resources necessary for the overall development of the district
- Promotes and supports productive activity and social development and remove any obstacles to initiative and development
- Initiates programmes for development of basic infrastructure and provide district works and services
- Is responsible for the development, improvement and management of human settlements and environment in the district.
- It co-operates with the appropriate national and local security agencies for the maintenance of security and public safety
- Initiates, sponsors and undertakes relevant studies to underpin its activities

District Economy

The overall development of the Shai-Osudoku District Assembly is based on the production of goods and services. Critical to the production process is a number of factors. The more favorable the factors, the more wealth is created leading to the general wellbeing of the population. This section analyses these factors and their contribution to the economy of the district in general.

- Agriculture

Is the mainstay of the district's economy employing about 65% of the population with trading being the next largest employer?

- **Fish Farming** – local fish farmers as well as international fish farmers are engaged in this activity. They engage mainly in Tilapia fish farming. Much revenues are accrued from this activity.
- **Rice/Maize/Millet Farming & Millers** – local rice/maize/millet farms have emerged concentrated around Asutsuare and its environs. They practice all year-round irrigation farming. The assembly also accrues revenue from this activity.

- **Banana & Mango Farming** – the district is noted for Mango Farming especially those of the exotic kind. The district also is noted for banana production, but
- Unfortunately, the firm engaged under this production is under the Free Zone enclave, therefore the assembly receives no revenues from this area, except employment of labour. Other individuals are also engaged in banana, plantain, cocoyam, cassava farming on a peasant scale. The assembly derives revenue from these activities.

POPULATION OF LIVESTOCK & CROP FARMERS IN 2023			
	MAJOR TYPE OF LIVESTOCK REARING	POPULATION OF FARMERS	AVERAGE NUMBERS
1.	Cattle	120	36,094
2.	Sheep	80	8,791
3.	Goat	110	11,898
4.	Pig	90	5,114
5.	Poultry	156	186,225
6.	Fish	14	24.5
	Types of Crops	Number of farmers engaged	Average Total produce
1.	Rice	2,453	6.88 Mt/ha
2.	Maize	1,205	4.2
3.	Banana	1,885	50.56
4.	Vegetables	1,250	5.2
5.	Cassava	43	22
6.	Plantain	178	24
7.	Mango	2,465	12

- **Road Network**

The district has one first class road which links Tema through Afienya to Akosombo. There are six second class roads and about 28 feeder roads totalling about 306km. Most of the feeder roads are often rendered unmotorable especially during the raining season. Currently, the government of Ghana is constructing a railway line linking Tema to Akosombo through the Shai-Osudoku District.

- **Mining**

Are also undertaken on a relatively small scale as Non-Agricultural Economic Activities.

- Energy

It is estimated that about 63% of the population in the district has access to electricity with 25% having access through kerosene. The major challenge here is the frequent power outages. Also, most streets within the district do not have streetlights. About 70% of households are dependent on firewood/charcoal as fuel. This has a serious implication on the environment. Only a few households use gas/LPG for cooking

- Health

Shai-Osudoku can boast of the following health facilities:

- 1 ultra-modern District hospital with a capacity of 120 beds
- 1 private hospital
- 10 CHPS compounds
- 3 Health centres
- 1 private maternity home at Dodowa and
- 1 quasi-government hospital at Kordiabe

- Education

In the educational sector, the Shai-Osudoku D/A has the following facilities:

- 55 public pre-schools
- 56 public primary schools
- 55 public Junior High schools
- 50 private schools (primary to JHS)
- 4 private Senior High Schools
- 2 public Senior High Schools and
- Tertiary Institution (Palm Institute)

EDUCATION LEVEL	STUDENT POPULATION	TEACHER-PUPIL RATIO	
		PUBLIC SCHOOLS	PRIVATE SCHOOLS
KG	5,932	1:31	1:17
Primary	17,438	1:35	1:14
JHS	4,672	1:12	1:14
SHS	3,318	1:31	1:9

- **Market Centres**

The district has 1 major market centre located at Dodowa which attracts buyers and sellers from near and wide. There are other emerging market centres at Asutsuare and Doryumu which should be developed to boost the local economy.

- **Water and Sanitation**

About 72% of the population has access borehole and pipe borne water for drinking and other domestic purposes while the other 28% has access to portable water from other sources:

Baseline	Actual as at July	Indicative years			
2020	2021	2022	2023	2024	2025
90,381	10,348	11,320	12,042	13,742	14,643

- **Tourism**

There are a number of potential tourist sites which could be developed to attract tourists. These tourist sites include Chenku waterfall, Dodowa Forest potentials, Shai-hills resource reserve and Adumanya Apiary.

- **Environment**

The district is located within the forest savanna zone of Ghana. Average temperatures range between 30° C – 40° C. Hottest Months are from November – March, Coldest Months from July – August. Average rainfalls range between 762.5 millimetres and 1220 millimetres. The major rainy season: April – July and the Minor season: September – November. Vegetation is Sub-Sahelian type, short grass savannah interspersed with shrubs and short trees, Light Forest with tall trees along foothills of Akwapim Range, Tall swampy grass and tall grass savannah in Volta flood plain.

Key Issues/Challenges

- Limited access to credit for economic activities especially for farming activities.
- Inadequate Agro-processing industries
- Insufficient irrigation schemes
- Inadequate market facilities in the district
- Poor and inaccessible feeder roads especially during the rainy season
- Inadequate educational infrastructure
- Inadequate access to quality potable water
- Inadequate accommodation for health personnel in the rural area

Key Achievements in 2023

- Acquired and Distributed 600 Dual and Mono Desks to schools
- Completed 3-Unit Classroom block At Dodowa Methodist School
- Completed 3Unit classroom block at Huapa
- Completed Agortor CHPS Compound
- Completed 10 seater WC with mechanized borehole and Urinal at Agomeda.
- Dredged Ayikuma-Pukpe Drains
- Completed the construction of 2No 36 open market sheds at Dodowa Market.
- Reshaped and gravelled Ashiaman junction-Sota road
- Reshaped and gravelled Doryumu-Shai Hills junction road
- Established 30 hectares of coconut plantation at Asilevikope and Kasunya
- Employed 392 vulnerable persons in the rehabilitation of feeder roads and climate change mitigation intervention sites.
- Trained 1,510 farmers in new technologies in vegetable production. With 85% adoption rate

Completed 10-seater WC with Mechanised borehole at Agomeda



Reshaped and Graveled Doryumu-Shai hills junction road



Completed 2No. 36 open shed at Dodowa Market



Reshaped and Graveled Ashiaman Junction-SOTA Road.



3-Unit classroom Block at Huapa



Agortor CHPS Compound



Revenue and Expenditure Performance

This section presents the trend analysis of Shai-Osudoku District Assembly revenue and expenditure performance for the period 2021 to August 2023.

Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2021		2022		2023		% performance as at August, 2023
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
Property Rates	375,770.40	47,880.00	140,000.00	41,558.39	100,000.00	52,438.59	1.4
Basic Rate	-	-	770,00.00	500.00	10,000.00	7,455.00	0.2
Fees	162,700.00	93,174.53	84,400.00	28,630.09	2,206,613.10	1,697,145.00	45.3
Fines	20,250.00	9,828.00	8,850.00	4,642.00	701,500.00	621,294.21	16.6
Licences	1,705,427.52	2,107,522.60	1,622,387.00	1,494,693.42	211,507.00	130,020.00	3.5
Land	1,050,113.00	791,799.91	750,000.00	718,100.00	1,350,000.00	1,230,089.52	32.9
Rent	16,000.00	13,175.00	16,000.00	10,660.00	14,220.00	6,020.00	0.2
Investment	-	-	-	-	-	-	-
Total	3,330,260.92	3,063,380.4	2,622,637.00	2,298,783.90	4,593,840.10	3,744,462.32	81.51

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	3,330,260.92	3,063,380.04	2,624,637.00	2,298,783.90	4,593,840.00	3,744,462.32	81.51
Compensation Transfer	3,271,299.63	3,271,299.63	3,059,597.42	3,208,501.47	3,603,986.00	3,233,936.96	89.73
Goods and Services Transfer	108,988.60	50,313.67	107,067.00	37,425.54	58,000.00	22,438.91	38.69
Assets Transfer	-	-	25,180.00	0.00	-	-	
DACF	3,364,587.92	619,352.90	3,604,588.00	2,373,187.52	3,354,587.92	460,152.42	12.76
DACF-RFG	1,692,184.84	1,265,464.88	1,300,000.00	1,284,512.47	1,636,306.00	-	-
DACF-RFG capacity	-	-	54,000.00	22,500.00	54,000.00	-	
DACF-MP	360,000.00	294,652.07	450,000.00	706,085.20	730,000.00	301,475.49	41.30
PWD	150,000.00	76,550.67	220,057.07	58,384.33	250,000.00	44,929.04	17.97
MAG	83,548.31	91,452.23	73,840.12	36,920.06	137,129.44	118,197.24	86.19
WB-IDA(Safety-Nets)	-	7,903.93	417,466.00	0.00	500,000.00	526,826.00	105.36
UNICEF	-	40,000.00	45,000.00	22,500.00	60,000.00	22,500.00	37.5
Covid activities	-	10,000.00	-	-	-	-	-
SIF (MP)	-	-	-	-	70,000.00	-	-
Total	12,360,870.22	8,790,370.02	11,981,432.60	10,048,801.05	15,047,849.40	8,474,918.38	56.32

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2021		2022		2023		% age Performance (as at August, 2023)
	Budget	Actual	Budget	Actual	Budget	Actual as at August, 2023	
Compensation	3,802,918.17	3,751,005.99	3,711,598.00	3,777,975.71	4,215,750.00	3,642,809.80	86.41
Goods and Service	4,116,012.60	2,142,298.49	3,013,519.00	2,851,411.34	4,780,955.00	2,709,910.97	56.62
Assets	4,441,939.45	2,430,466.09	5,036,258.46	1,569,631.03	5,934,448.00	1,525,960.67	25.71
Total	12,360,870.22	8,323,770.57	11,761,375.46	8,199,018.08	15,047,849.00	7,878,681.44	52.34

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

- Deepen political and administrative decentralisation and improved decentralized planning
- Enhance revenue mobilization capacity at the Assembly and ensure transparency in local resource management
- Enhance inclusive and equitable access to and participation in quality education at all levels
- Enhance access to improved and reliable environmental sanitation services
- Enhancing Transparent and Accountable Governance
- Enhancing Human Resource Development, Productivity and Employment
- Ensuring Infrastructure, Energy and Human Settlement
- Improve production efficiency and yield for food security and income generation
- Ensure affordable, equitable, easily accessible and universal health coverage
- Improve access to safe and reliable water services for all

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measure	Baseline 2021		Past Year 2022		Latest 2023	Status	Medium Term Target				
		Target	Actual	Target	Actual	Target	Actual as at August	2024	2025	2026	2027	
Access to potable water improved	Number of mechanized boreholes constructed	-	-	2	0		1	2	2	2	2	
Improved access to quality road network	Kilometre of roads re-shaped	290km	210km	50km	48km	60km	51km	60km	60km	60km	60km	
Access and quality of education at all levels enhanced	Increase in net enrolment rate	-	-	163.70	102.60	105	Yet to be computed	105	105	105	105	
		BECE pass rate	-	-	70	45.13	80	Result yet to be released	85	85	85	85
		Teacher to students Ratio	-	-	1:35	1:34	1:35	1:35	1:36	1:36	1:36	1:36
		Number of maternal mortalities	5	4	5	4	3	2	1	0	0	0
Access and quality of healthcare enhanced	% reduction in Malaria & related deaths	85%	85%	80%	73%	80%	60%	82%	85%	85%	85%	

Revenue Mobilization Strategies

Shai-Osudoku District Assembly projects an amount of GHC 4,593,840.00 to be mobilized from the Internally Generated Fund in 2023 fiscal year. Out of this projected figure, an amount of GHS 3,744,462.32 (**81.51%**) has been mobilized. In line with this, the Assembly has adopted varied revenue mobilization strategies aimed at achieving the stated amount. Below are the various revenue headings and the strategies adopted.

i. RATES

- Embark on massive sensitization and education on property rates.
- Mounting of Barriers at selected vantage points for conveyance collection.
- Partner with GRA and its assigns and all stakeholders to undertake property valuation exercise.

ii. LICENSES (BOP)

- Embark on massive data collection on economic activities
- Undertake customer satisfaction survey
- Train revenue collectors on communication skills, records keeping, block map reading and application of Fee-Fixing Document (section 162 of Act 936).
- Improve Social Accountability and Transparency through PFM and Town Hall meetings.
- Automate billing and revenue collection.
- Business and property owners to be engaged in breakfast meetings

iii. LAND AND ROYALTIES

- Procure additional pickup for development control activities
- Undertake temporary structure exercise.
- Reduce time period for development permit acquisition

iv. FEES

- Construction of markets & market sheds across the District.
- Construction of Public toilets with mechanized boreholes.
- Construction of lorry parks/stations in the District.

v. RENTS

- Establish a database on staff bungalows/quarters.

vi. CROSS CUTTING STRATEGIES

- Time with SODA (Radio and Television stations)
- Improve Social Accountability and Transparency through PFM and Town Hall meetings.
- Train revenue collectors on communication skills, records keeping, block map reading and application of Fee-Fixing Document (section 162 of Act 936).
- Procure additional pickup for development control activities
- Gazetting of the 2023 Fee-Fixing and Rate Imposition Document by the Assembly to give it a legal backing.
- Undertake customer satisfaction survey

vii. FINES , PENALTIES AND FORFEITS

- Summon and prosecute defaulters

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

- Implement policies and strategies designed by the Assembly for efficient and effective service delivery
- Coordinate resource mobilization, improve financial management and ensure timely service delivery and reporting.
- To develop plans, facilitate the preparation and execution of the budgets of the assembly

Budget Programme Description

The Management and Administration programme provides administrative and logistical support for efficient and effective running of the Assembly. It ensures efficient management of financial, human and material resources of the Assembly and seeks to promote cordial working relationship with key stakeholders in the provision of goods and services.

Under the programme, a total staff strength of 112 covering General Administration, Finance and Revenue Mobilization, Budget and Planning, Human Resource Management and Statistics

The challenges that confront this programme are:

- Inadequate office and residential accommodation
- Inadequate funding
- Poor information management system.

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

- Improve the capacity of staff of the Assembly to deliver effective, efficient and life-transforming services.
- Create an enabling environment for staff of the Assembly through the provision of basic logistical resources and motivation to enhance staff performance
- To provide education on the Assembly's programmes and priorities to the general public

Budget Sub- Programme Description

The sub-programme seeks to step up the capacity of the Assembly staff and relevant stakeholders through the strengthening of local governance structures and the creation of a congenial atmosphere and motivation to stake holders to produce services to the people in the district.

The programme is to be delivered through seminars, training, workshops and short to long term courses for relevant stakeholders.

The units directly involved in this sub-programme include Procurement, Internal Audit, Registry, and the Executive wing of Directors holding a total staff strength of 13.

The beneficiaries of the programme range from the immediate staff of the assembly and its sub-structures to the community at large. Notwithstanding the benefits to be derived, the sub-programme is bedeviled with some inherent problems including;

- Inadequate Funding
- Inadequate Logistics – Vehicles and office equipment

Table 5: Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Assembly measures the performance of the sub-programme. The past data indicates actual performance while 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
Statutory and Non-Statutory meetings	Minutes of meetings	4	2	4	4	4	4
Organize quarterly management meetings annually	Number of quarterly meetings held	3	2	4	4	4	4
Response to public complaints	Response time	2 weeks	2 weeks	2 weeks	1 weeks	1 weeks	1 weeks
Government Policies disseminated	Report on PFM Meetings	2	2	2	2	2	2
	Ass. Website updated monthly	12	12	12	12	12	12
Procurement procedures complied with	Procurement Plan prepared and approved by	November	November	November	November	November	November
	Minutes of quarterly Entity Tender Committee meetings	4	4	4	4	4	4
Response to public complaints	Number of working days after receipt of complaints	2	1	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Projects
Administrative and technical meetings	Acquisition of movable & immovable assets;
Citizen participation in local governance	1. Procure air condition.
Support to traditional authorities	2. Self Help Projects
Internal management of the organisation	3. Procure Desktop computer & ceiling fan.
Procurement management	4. Procure projector for the Assembly.
Information, Education and Communication	5. Procure Office equipment
Protocol services	6. Implement MP's Programmes and Projects
Official/National celebrations	
Monitoring and evaluation of programmes and projects	
Security Management	
Legislative Enactment and Oversight	

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

- Improve efficiency in Governance and Management of the Revenue and Expenditure systems in the Assembly.
- Build a transparent and accountable revenue management for the Assembly.
- Ensure effective and efficient resource mobilization and management including Internally Generated Funds.

Budget Sub- Programme Description

The unit seeks to

- Ensure compliance with accounting procedures and timely reporting
- Strengthening revenue mobilization machinery
- Maintaining proper accounting records
- Ensuring financial control and management of assets, liabilities, revenue and expenditures
- Preparation of monthly, quarterly and annual financial statements and reports
- Responding to audit observations raise by both internal and external auditors
- Ensuring that payments to contractors/suppliers are processed and paid timely when funds are available

The organizational units involved in delivering this sub-programme are the General Accounts office, the treasury and Internal Audit Unit with a staff strength of 20.

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Monthly financial statement prepared & submitted	Transmittal letter	12	8	12	12	12	12
Quarterly revenue monitoring exercise organized	Report	4	4	4	4	4	4
Quarterly internal audit report prepared & submitted	Transmittal letter	4	4	4	4	4	4
Mobilized at least 90% of IGF projected	Financial statement	90%	90%	90%	90%	90%	90%

Budget Sub-Programme Standardized Operations and Projects**Table 8: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Projects
Treasury and accounting activities	Acquisition of movable and immovable assets;
Internal audit operations	1. Purchase of Laptop, printer and Scanner.

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

- Coordinate overall human resource programmes of the district.

Budget Sub- Programme Description

The Human Resource Management sub-programme seeks to manage, develop capabilities and competencies of staff, and coordinate human resource programmes for efficient delivery of staff records, staff needs assessment, ensuring general welfare of staff, ensuring inter and intra departmental collaborations to facilitate staff performance and development, organizing staff trainings to build their capacities, skills and knowledge.

The Human Resource Unit has a staff strength of six (6). Funds to deliver the human resource sub- programme include IGF and DACF – RFG (capacity building). The main challenge faced in the delivery of this sub- programme is the weak collaboration in Human Resource planning and management with key stakeholders.

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
HRMIS updated and managed	Report	12	7	12	12	12	12
Capacity of staff built & report written	Report on capacity building	5	5	5	5	5	5
Performance contract coordinated	Report on coordination	3	3	3	3	3	3
Staff appraisal coordinated	Report	1	1	1	1	1	1
Staff validated monthly	Report on validation	12	12	12	12	12	12
Staff durbar organized	Report	3	3	3	3	3	3

Budget Sub-Programme Standardized Operations and Projects

The table below lists the main operations and projects to be undertaken by the sub-programme

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Projects
Recruitment and career progression management	Acquisition of movable and immovable assets;
Official/National Celebration	
Personnel and Staff Management	
Performance Management	
Staff Training and Skill development	

SUB-PROGRAMME 1.4 PLANNING, BUDGETING AND COORDINATION

Budget Sub-Programme Objective

- Effectively identify the development needs of the district with the involvement of relevant stakeholders and plan interventions to address them.
- Broaden stakeholders' participation and ensure accountability in the budgeting process in order to win public support and cost-effective revenue generation.
- collectively identify existing resources, and map out effective strategies to harness for enhanced productivity in the district

Budget Sub- Programme Description

The sub-programme is responsible for the preparation of comprehensive, accurate and reliable action plans and budgets. The sub-programme will be delivered by conducting needs assessment of area councils and communities, holding budget committee meetings, DPCU meetings, stakeholder meetings, public hearings to ensure participatory planning, data collection, analysis and budgeting. The two main units for the sub-programme include the Planning, Budget unit and Statistics as well as the expanded DPCU. Funds to carry out the programme include GOG, IGF, DACF and DACF-RFG. Effective delivery of this sub- programme would benefit not only the community members but also the development partners and departments of the assembly.

The major challenges are; budget and plans of decentralized departments are not easy to come by, posing as a hindrance towards achieving the objectives of this sub-programme. Other challenges include lack of vehicles to undertake effective Monitoring & Evaluation (M&E), lack of commitment and teamwork from departments, inadequate knowledge on new planning and budgeting reforms by the decentralized departments and political interference.

The sub-programme is managed by three planning officers (3), Three (3) budget analysts and one (1) statistician.

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
MTDP and AAP prepared	Report	1	1	1	1	1	1
Organized DPCU meetings	Minutes of meetings	5	3	5	5	5	5
Organized quarterly DPCU monitoring	Report on monitoring	4	2	4	4	4	4
Quarterly and Annual Progress Report prepared & submitted	No. of report	5	3	5	5	5	5
PFM & Town hall meetings organized	Report on PFM meetings	2	1	2	2	2	2
Budget Committee meetings organized	Minutes of meetings	4	4	4	4	4	4
Plans Action & Composite budget prepared & approved	Date of approval	October	October	October	October	October	October
Fee-Fixing document prepared & approved	Date of approval	Sep	Sep	Sep	Sep	Sep	Sep

Budget Sub-Programme Standardized Operations and Projects**Table 12: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Budget preparation and Coordination	Acquisition of movable and immovable assets;
Information, Education and Communication	
Budget implementation and performance reporting	
Rating and billing	
Monitoring and Evaluation of programmes and projects	
Data collection	

SUB-PROGRAMME 1.5 Legislative Oversights

Budget Sub-Programme Objective

- To perform deliberative and legislative functions in the district

Budget Sub- Programme Description

The legislative programme seeks to ensure that legislative functions are carried out by observing sub-structure meetings are held regularly. This programme contains thirty-two (32) Assembly members

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
General Assembly Meetings Held	Minutes	4	2	4	4	4	4
Meetings of Sub-Committees Held	Minutes	4	4	4	4	4	4
Executive Committee Meetings Held	Minutes	4	3	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Legislative enactment and oversight	Acquisition of movable and immovable assets;

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

- To provide equal access to quality basic education to all children of school going age at all levels
- To improve access to health service delivery
- To facilitate in the integration of the disadvantaged, vulnerable and excluded in mainstream of development

Budget Programme Description

This programme seeks to take an integrated and holistic approach to the development of the district and the nation as a whole. There are three sub-programmes under this namely, Education, Youth and Sport services, Public Health Management, and Social Welfare and Community Development.

The Education, Youth and Sport services department of the assembly is responsible for the pre-school, special school, basic education, and youth and sports development in the district. The department assists the assembly in the formulation and implementation of programmes in areas as education and youth development.

The department of Health assists the assembly to deliver specific health care interventions by providing assessable, cost effective and efficient health service at the primary and secondary care levels in accordance with approved national policies.

The Social Welfare and Community Development department assists the assembly to formulate and implement social welfare and community development policies within the framework of national policy.

It is estimated that, under 18% of Ghanaians live under extreme poverty conditions, meaning they are neither able to afford daily subsistence requirements nor afford education and basic health for themselves and their children. In order to ensure equitable distribution of national resources and main streaming of the extremely poor, government developed and implemented the national social protection strategy in 2007. In Shai-Osudoku District Assembly, about 970 households are benefiting from conditional and unconditional cash transfer under the Livelihood Empowerment Program (LEAP). Extremely poor older persons above 65 years have been enrolled into the LEAP and are entitled to unconditional cash transfer.

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

This 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 district and Ghana at large. The sub-programme is carried through; formulation and implementation of policies on education in the district within the framework of national policies and guidelines; advising the district assembly on matters relating to pre-school, primary , junior high schools and other matters that may be referred to it by the assembly; facilitate the appointment, disciplining, posting and transfer of teachers in pre-schools, basic schools and special schools in the district; liaise with the appropriate authorities for in service training of pupil teachers and encouraging teachers to undergo advanced studies relevant to their fields; supply and distribution of text books in the district; advice on the contraction, maintenance and management of public schools and libraries in the district; advice on the granting and maintenance of scholarships or bursaries to suitably qualified persons to attend any school; assist in formulation and implementation of youth and sports policies, programmes and activities of the district. Units involved in carrying out the sub-programme include the Basic Education Unit, Non-formal Education Unit, Youth and Sports Unit. The department responsible for the sub-programme is the District Education Directorate.

Funds sourced for these activities include IGF, DACF, DACF-RFG and donor support.

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years	Projections					
			Level	2022	2023 as at August	2024	2025	2026
Enrolment increased	Gross enrolment rate	KG	80.4 %	80.4%	86.5 %	87.4 %	90.5 %	92.2%
		Primary	85.6 %	85.6%	90.2 %	90.6 %	91.2 %	92.3%
		J.H.S.	56.7 %	56.7%	58.8 %	59.7 %	59.8 %	59.9%
		S.H.S.	42.1 %	42.1%	43.2 %	43.4 %	43.5 %	44.1%
Schools monitored	Reports		60%	65%	66%	67%	68%	70%
Organise quarterly DEOC meetings	Number of meetings organised		4	4	4	4	4	4
Educational facilities constructed/renovated	Number of facilities		5	5	5	5	5	5
Science, technology, mathematics and innovation enhanced	Number of students participating in STMIE workshops		115	120 pupils	122 pupils	125 pupils	128 pupils	130pupils
Circuit supervisors supported monthly	Number		7	7	7	7	7	7
District Mock supported	No. of students participated		1504	1579	1580	1585	1600	1610
	Report		1	1	1	1	1	1

Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Supervision and inspection of education delivery	Acquisition of movable and immovable assets;
Development of youth, sports and culture	1. Constructions of 1No. 2Unit KG Block & 4unit urinal.
Support to teaching and learning delivery	2. construction of 3unit CRB
	3. Construction of 1No. 4unit Teachers Bungalow
	4. Construction of 1No. 3units CRB with office & store.
	5. Construction of 3unit CRB

	6. Re-roofing of 3unit & 6unit CRB with office & store.
	7. Renovation of Education Directorate office Block
	8. Construction of 6unit & 3units CRB
	9. Procure Dual and Mono Desks for Schools
	10. Fencing of Kordiabe Park
	11. Renovation and Furnishing of Dodowa Library
	12. Re-roofing of the Natriku RC school.
	13. Repairs and maintenance of broken windows and doors.

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

The sub-programme will be carried out through provision and prudently managing comprehensive and assessable 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 formulates plans and implements district health policies within the framework of national health policies and guidelines provided by the Ministry of Health. The sub-programme seeks to undertake health education and family immunization programmes, coordinate works of health centers or posts or community based health workers; promote and encourage good health, sanitation and personal hygiene; facilitate diseases control and prevention; facilitate activities relating to mass immunization and screening for disease treatment; facilitate and assist in regular inspection of the district for detection of nuisance or any condition likely to be offensive or injurious to human health; establish, maintain and carry out services for the removal and treatment of liquid wastes; establish, maintain and carry out the removal and disposal of refuse, filth and carcasses of dead animals from any public place.

The unit of the organization undertaking this sub-programme include the District Medical Office of Health and the Environmental Health Unit.

Funds to undertake the sub-programme include GOG, DACF, and DACF-RFG

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 improved	Number of health facilities constructed/renovated	1	3	5	6	6	6
Maternal and child health improved	Report on community durbars on ANC, safe delivery, PNC and care of new born and mother.	6	10	12	12	12	12
	Percentage of staff trained on ANC, PNC and new born care.	11%	20%	25%	25%	25%	25%
Vaccination exercise conducted	Report on vaccination	3	4	5	5	5	5
Reduce incidence of domestic violence, child protection and child labour.	Number of communities sensitised	20	30	35	35	35	35
Food vendors medically screened and licensed	Number of food vendors screened and licensed	2000	3000	3550	3550	3550	3550
Sanitation campaigns organised	Report on campaigns organised	11	20	25	25	25	25

Budget Sub-Programme Standardized Operations and Projects**Table 18: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Public Health services	Acquisition of movable and immovable assets;
District response initiative (DRI) on HIV/AIDS and malaria	1. Construction of Mechanised Borehole for 16 WC Toilet facility
Clinical services	2. Construction of 1No. 10-seater WC Toilet Facility with Mechanised Borehole.
	3. Acquisition of Land for Final Disposal Site
	4. Construction of 1No. CHPS Compound
	5. Renovation of 1No. CHPS Compound
	6. Maintenance of washrooms.

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

- To empower communities to shape their future by utilization of their skills and resources to improve their standard of living.
- To integrate the vulnerable, persons with disabilities, the excluded and disadvantaged into the main stream of society.
- To reduce extreme poverty and enhance the potential of the poor to contribute to national development.

Budget Sub- Programme Description

The sub-programme seeks to improve the community's wellbeing through the 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, Social Welfare Unit and Community Development Unit.

The Community Development Unit assists to organize community development programmes to improve and enrich rural life through literacy and adult education classes, voluntary contribution and communal labor for the provision of facilities and services such as water, schools, library, community centers and public places of convenience, teaching rural women in home management and child care. The Social Welfare unit performs the functions of juvenile justice administration, supervision and administration of orphanage homes and children's homes and support to extremely poor households. The unit also supervises standards and early childhood development centers as well as persons with disabilities, shelter for the lost and abused children and destitute. This sub-programme is challenged with inadequate number of motorbikes to carry out their field activities. In all 16 officers are assigned to execute this sub-programme.

Fund sources for this programme include GOG, IGF, DACF and UNICE.

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Cash transfer paid to LEAP beneficiaries	Report	4	2	4	4	4	4
Financial support to PWD's	Number of PWD's supported financially	100	510	520	520	520	520
Increase education to communities on good living	Report	3	2	5	5	5	5
Reduce incidence of domestic violence, child protection and child labour	Report on sensitization	2	2	4	5	5	5
Monitor activities of early childhood development centers	Report on Number of childhood development centers monitored	3	5	10	10	10	10
Train day-care attendees on psychology of children and how to give children a better start off	Report on training	2	1	3	4	4	4
Settled juvenile cases, paternity cases and child trafficking at Court	Report on number of juvenile cases handled at court	4	1	5	6	6	6
Hospital welfare services to paupers	Number of paupers who received welfare services	10	25	30	30	30	30
Community sensitisation on HIV/ AIDS	Reports	2	1	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Social intervention programmes	Acquisition of movable and immovable assets;
Gender empowerment and mainstreaming	
Child right promotion and protection	
Community mobilisation	
Combating domestic violence and human trafficking	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

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

Budget Programme Description

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

The Physical Planning Department is responsible for;

- Planning and management of human settlements, provision of planning services to public authorities and private developers,
- Development of layout 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
- Responsible for development control through granting of permit.

The District Works Department carry out such functions in relation to feeder roads, water and rural housing and others.

The Works Department advises the Assembly on matters relating to works in the district, assists in the preparation of tender documents for civil works, facilitate the construction, repairs and maintenance of public roads and drains, 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 operations and fire management, provide technical and engineering assistance on works taken by the assembly and owners of premises.

The programme will be funded with funds from IGF, DACF, DACF-RFG, GOG and donor transfers. This programme consists of 43 Officers.

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

The sub-programme seeks to ensure planning, management and promotion of harmonious, sustainable and cost-effective development of human settlement 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 district; identify problems concerning the development of land and its social, environmental and economic implications; advice on setting out approved plans for future development of land at the district level; advise on preparation of structures for towns and villages within the district; assist to offer professional advice to aggrieved persons on appeals and petition on decisions made on their building; facilitate consultation, coordination and harmonization of developmental decisions into a physical development plan; assist to provide the lay out for building 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 billboards, masts and ensure compliance with the decisions of the assembly; advice on the acquisition of landed property in the public interest; undertake street naming, numbering of houses and related issues. The staff strength for the sub-programme is 9

The sub-programme is funded through the DACF, GOG and IGF.

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Base maps and local plans prepared	Number of areas with base maps prepared	60	80	120	120	120	120
	Number of communities with local plans prepared	60	100	120	120	120	120
Streets named and properties addressed	Number of streets named	135	255	255	255	255	255
	Number of properties addressed	1500	2655	2655	2655	2655	2655
Statuary planning committee meeting organised	Minutes	7	6	12	12	12	12
Create public awareness on development control	Report	3	2	5	6	6	6
Spatial development controlled	Number of development permits issued	125	216	300	330	340	360

Budget Sub-Programme Standardized Operations and Projects

Table 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Land use and spatial planning	Acquisition of movable and immovable assets;
Street naming and property addressing system	1. Procure laptop
	2. Procurement of aerial and satellite image, Street signage's, street poles
	3. Compensation for Lands

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

Budget Sub-Programme Objective

- To ensure integrated and harmonized infrastructural development at the district level.
- To provide technical services for work related activities such as feeder roads, buildings and water.
- To develop maintenance plans for public infrastructure in a coordinated and a sustainable manner.

Budget Sub- Programme Description

The works department exists to assist the assembly to formulate policies on works within the framework of the national policies. The works department also assist to establish and specify the programmes of action necessary for the implementation of physical plans. The department also advises the assembly on matters relating to works in the district. Preparation of all documents such as tender documents for works such as community projects undertaken by the assembly.

Staff strength for the sub-programme is 15 officers as GOG and 19 as IGF totaling to 34 officers.

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Educate the public on building permits and other related issues	Report on public education sessions organised	2	1	4	5	5	5
Monitor development control activities	Quarterly report on monitoring activities	2	3	4	4	4	4
Dredged and desilt drains	Km's of drains dredged & desilted	3km	3km	5	5	5	5
Streets lights installed and maintained	Number of street lights installed and maintained	100	300	320	340	350	360
Supervised the construction of	Quarterly report on supervision	3	3	4	4	4	4

public & private infrastructure							
Maintained public facilities	Number of buildings renovated	2	3	3	3	3	3
	Km of feeder roads maintained	10km	68km	70km	72km	72km	72km

Budget Sub-Programme Standardized Operations and Projects

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Supervision and regulation of infrastructure development	Acquisition of movable and immovable assets;
	1. Maintenance, rehabilitation, refurbishment
	2. Renovation of Town council office Building
	3. Construction of Mechanised Borehole
	4. Construction of Durbar Grounds.
	5. Provision for 1No vehicle
	6. Fencing and Resurfacing of Ayikuma Park
	7. Dredging and Distilling of drains
	8. Gravelling and Reshaping of roads
	9. Renovation of Area Council offices(sub-structure)
	10. Procurement of office equipment.

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

- To create an entrepreneurial society through the promotion and growth of micro and small enterprises (MSEs).
- To improve agricultural productivity through modernization along the value chain in a sustainable manner

Budget Programme Description

The economic development programme aims to provide an enabling environment for trade, tourism and industrial development in the district. It also seeks to facilitate the modernization of agriculture to achieve self-sufficiency in food security in the district. The sub-programmes include trade, tourism and industrial development and agricultural development.

Trade, industry, and tourism sub-programme under the assembly deals with issues related to trade, cottage industry and tourism in the district. The sub-programme seeks to; facilitate the promotion and development of small scale industries in the district; advise on the provision of credit for micro, small scale and medium scale enterprises; promote the formation of associations, corporative groups and other organizations which are beneficial to the development of small scale industries; assist in offering business and trading advisory information services; facilitate the promotion of tourism in the district; assist to identify, undertake studies and document tourism sites in the district.

The Agricultural Development sub-programme seeks to; provide agricultural extension services in the areas of natural resources management, rural infrastructural and small scale irrigation in the district; promote soil and water conservation measures by the appropriate agricultural technology; promote Agro-forestry departments to reduce the incidence of bush fires; promote an effective and integrated water management; assist in developing early warning systems on animal diseases and other related matters to animal production; facilitate and encourage vaccination and immunization of livestock and control of animal diseases; encourage crop development through nursery propagation; develop, rehabilitate and maintain small scale irrigation schemes; promote Agro-processing and storage. This programme contains 26 officers.

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

- To modernize agriculture through economic structural transformation, evidence in food security, employment and reduced poverty.

Budget Sub- Programme Description

The agricultural development sub-programme seeks to promote thriving agriculture through research and efficient extension services to farmers, marketers and SMEs. Major services to be carried out under this sub-programme include; demonstrations and research to increase yield of crops and animals and persuade farmers to adopt technologies; introduction of income generating livelihoods such as productive agricultural ventures; promote efficient marketing and adding value to produce; proper management of environment through soil and water conservation, improve effectiveness and efficiency of technology delivery to farmers. This sub-programme has a staff strength of 23 officers

The sub-programme is funded by IGF, DACF, GOG, MAG and GPSNP.

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Improve productivity and income	Report on mango production training organised	3	4	4	4	4	4
Farm inputs distributed	Number of recipients	85	115	120	120	120	120
Demonstration on improved varieties established (maize, rice, cassava and vegetables and mangoes)	Number of demonstration sites established	6	10	15	15	15	15
Capacity building programs	Number of farmers trained	4332	5035	5335	5335	5335	5335
Capacity of extension delivery of FBOs bill	Number of FBOs	15	25	30	30	30	30

Vaccination of cattle, sheep, pigs and goats	Number of cattle vaccinated	800	1200	1500	1500	1500	1500
	Number of sheep vaccinated	1200	1500	1600	1600	1600	1600
	Number of goats vaccinated	1100	1400	1500	1500	1500	1500
	Number of pigs vaccinated	1000	1200	1400	1400	1400	1400

Budget Sub-Programme Standardized Operations and Projects

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Extension services	Acquisition of movable and immovable assets;
Surveillance and Management of Diseases and Pests	1. Construction of Market Sheds
Production and acquisition of improved agricultural inputs	2. Acquire Land for Lorry Station
Internal management of the organisation	3. Gravelling and maintenance of Markets

SUB-PROGRAMME 4.3 TRADE, TOURISM AND INDUSTRIAL DEVELOPMENT

Budget Sub-Programme Objective

To assist in the formulation of policies on trade and tourism in the district within the framework of national policy and Guidelines.

- To expand opportunities for job creation and improve efficiency and competitiveness of micro, small and medium enterprises.
- To promote sustainable tourism to preserve historical, cultural and natural heritage and attract tourists.
- To advise the District Assembly on issues related to trade and industry in the district;

Budget Sub- Programme Description

The sub-programme seeks to improve the competitiveness of micro and small enterprises by facilitating the provision of development programmes and integrated support services. The national board for small scale industries or the business advisory center (BAC) is to facilitate MSEs access to business development service through assisting entrepreneurs to increase their productivity, generate employment and increase their income levels and contributing towards the socio-economic development of the country. It will further support cultural groups in the district. Services delivered seeks to promote on-farm and off-farm activities. This would include facilitating access to training and other business development services, provision of advisory, counselling and extension services, provision of business information to potential and existing entrepreneurs and promote business associations. 10 officers are in charge of this 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
Train artisans groups to sharpen skills annually	Number of potential and existing entrepreneurs counselled	15	20	25	25	25	25
Potential and existing entrepreneurs trained	Number of individuals trained on batik tie and dye making	20	30	35	35	35	35
Access to credit by MSEs facilitated	Number of MSEs facilitated c	6	10	15	15	15	15
	Number of new businesses established	6	8	12	12	12	12
Support SMEs to participate in trade fare	Number of SMEs supported to attend trade fares	8	12	20	22	23	24
Legal registration of small businesses facilitated annually	Number of small businesses registered	5	10	15	16	17	18

Budget Sub-Programme Standardized Operations and Projects**Table 34: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Promotion of small, medium and large-scale enterprises	Acquisition of movable and immovable assets;
Trade development and promotion	
Development and promotion of tourism potentials	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

- To plan and implement programmes to prevent and/ or mitigate disaster in the district within the framework of national policies.

Budget Programme Description

The programme will deliver the following major services; organize public disaster education campaign programmes to create and sustain awareness of hazards of disaster and emphasis the role of the individual in the prevention of disasters; education and training of volunteers to fight fires including bush fires, or take measures to manage the after effect of natural disasters; assist in post-emergency rehabilitation and reconstruction efforts in the event of disasters; in consultation and collaboration with appropriate agencies, identified disaster zones and take necessary steps to educate people within the areas and prevent development activities which may give rise to disasters in the area; post-disaster assessment to determine the extent of damage and needs of a disaster area; coordinate the receiving management and supervision of the distribution of relief items in the district; inspect and offer technical advice on the importance of fire extinguishers.

The disaster management and prevention department will be responsible in executing the programme.

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 rural communities through effective disaster management, social mobilization 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 response mechanisms of the district. The sub-programme is delivered through public campaigns and sensitization; assisting in post emergency rehabilitation and reconstruction efforts, provision of first line responds in times of disaster and formation and training of community-based disaster volunteers. The District National Disaster Management Organisation (NADMO) is responsible to executing the sub-programme.

Funds to finance this programme will be from IGF, DACF and central government support.

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 victims	Number of victims supported	25	10	30	30	30	30
Training for disaster volunteers organised	Report on training	2	1	3	3	3	3
Campaigns on disaster prevention organised	Report on campaigns organised	5	4	6	7	7	6
Disaster management committee meetings	Number of disaster committee meetings held	3	2	4	4	4	4
Trees at schools and communities planted	Number of schools and communities engaged in tree planting	20	12	30	30	30	30

Budget Sub-Programme Standardized Operations and Projects

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Disaster management	Acquisition of movable and immovable assets;
Information, Education and Communication	

PART C: FINANCIAL INFORMATION

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

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

MMDA: SHAI-OSUDOKU DISTRICT ASSEMBLY

Funding Source: IGF/DACF/DDF

Approved Budget:

#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2026 Budget	2027 Budget
1		Completion of 3-Unit Classroom Block at Dodowa Methodist	Geolicrafts Co. Ltd	95%	348,500.25	0.00	348,500.25	200,000.00	148,500.25		
2		Construction of open shed at Dodowa Market	Yenest Ventures	90%	415,619.05	187,528.95	228,090.1	228,090.10			
3		Construction of open shed at Dodowa Market	Geolicrafts Co. Ltd	90%	415,619.05	376,213.49	39,405.56	39,405.56			
4		Construction of 1No. 8-Seater WC Facility and 2-Unit Urinal with Mechanized Borehole at Asutsuare Junction	M/s Peak Consult and Engineering Ltd	60%	348,428.61	210,673.80	137,754.81	137,754.81			
5		Construction of 1No. 8-Seater WC Facility and 2-Unit Urinal with	M/s Peak Consult and Engineering Ltd	90%	348,428.61	146,326.42	202,102.19	202,102.19			

		Mechanized Borehole at Agomeda											
6		Construction of 10 Seater Water Closet Facility	Mega Structures GH Ltd.	100%	168,626.00	151,128.00	17,490.00	17,490.00					

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

MMDA: SHAI-OSUDOKU DISTRICT ASSEMBLY						
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Cost	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
1.	Markets	Gravelling and maintenance of Markets	DACF	100,000.00		
2.	Mechanized Borehole	Construction of Mechanized Borehole at Agomeda & DCE's Residence	IGF	60,000.00		
4.	Drains	Dredging and Desilting of drains	IGF/DACF	262,975.31		
5.	Land Acquisition	Procure Land for a lorry station	DACF	250,000.00		
6.	Fencing and resurfacing	Fencing and resurfacing of Ayikuma park	IGF/DACF	100,000.00		
7.	Market	Construct open market sheds at Dorryunu	DACF	200,000.00		
8.	Roads	Gravelling and reshaping of roads	IGF/DACF	350,000.00		
9.	Washroom	Maintenance of washrooms	DACF	60,000.00		
10.	Re-roofing	Re-roofing of 3-Unit classroom block with office and store at Abuviekpong	IGF	150,000.00		
11.	Re-roofing	Re-roofing of 6-Unit classroom block with office and store at Dodowa Zongo	DACF	200,000.00		
12.	Office Block	Renovation of Education Directorate	DACF	200,458.79		
13.	Renovation	Renovation of Ayikuma and Osuwem Area Council Offices (sub-structures)	DACF	52,091.76		
14.	Motor Bikes	Provision of Motor Bikes	DACF-MP	80,000.00		
15.	Motor Bikes (SIF)	Provision of Motor Bikes	SIF-MP	30,000.00		

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	7,603,781		
130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	0	205,278		
130204 16.6 dev eff, accountable & transparent insts at all lev	0	443,306		
140702 9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being	0	1,573,810		
150306 4.4 Increase the no. of yth & adts who hv rlvnt skills incl TVET	0	77,000		
160602 2.3 Double agrc prod & incms of SS fd prod & non-farm empl	0	196,280		
160903 8.6 Substantially rdc the prop of yth not in empl, edu or trng	0	36,463		
180104 9.a facil sust & resil inf dev in develpn ctres	0	106,908		
280204 17.14 Enhance pcycoher for sust dev't	0	25,372		
410602 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	18,278,669	1		
450203 8.6 Substantially rdc the prop of yth not in empl, edu or trng	0	153,101		
450209 16.7 ens responsive, incl, participatory and representative dec-mkg at all lev	0	2,696,118		
510109 8.9 Devise & imple pcyto promote sust tour for jobs & culture	0	27,126		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	112,755		
520103 4.2 Ensure quality childhood dev., care & pre-primary education	0	250,600		
520602 4.a Build & upgr educ facil that are child disability & gdr sensi & safe	0	1,268,233		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	538,235		
530601 3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease	0	26,046		
550404 2.a Increase invest to enhance agrc productive cpty in devel ctres	0	833,630		
560405 16.2 End abuse, exploit, traff & all viol agst chn	0	13,618		
570102 6.1 Achieve univ. and equit access to water	0	60,000		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	799,999		

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>
600101 Enhance the well-being of the aged	0	25,745		
610104 5.2 Eliminate violence agst. women	0	4,800		
640101 Improve human capital development and management	0	412,206		
680105 12.5 substantially reduce waste generation through sustainable management, recycling & reuse	0	408,888		
680107 11.3 Enhance inclusive urbanization & capacity for participatory human settlement management in all countries	0	350,418		
750902 1.5 Build resilience of people in vulnerable situations, reduce exposure to climate disasters	0	58,699		
Grand Total ¢	18,278,669	18,308,418	-29,749	-0.16

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

Revenue Item		Projected 2024	Approved and or Revised Budget 2023	Actual Collection 2023	Variance
103 02 00 001 21		18,278,669.32	0.00	0.00	0.00
Finance, ,					
Objective 410602 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
Output 0001 REVENUE FROM RATES					
Property income [GFS]		335,300.00	0.00	0.00	0.00
1413001	Property Rate	323,000.00	0.00	0.00	0.00
1413002	Basic Rate	12,300.00	0.00	0.00	0.00
Output 0002 REVENUE FROM LANDS AND CONCESSIONS					
Sales of goods and services		1,886,500.00	0.00	0.00	0.00
1422157	Building Plans / Permit	1,825,000.00	0.00	0.00	0.00
1422159	Comm. Mast Permit	36,900.00	0.00	0.00	0.00
1422275	Temporary Structue Permit	24,600.00	0.00	0.00	0.00
Output 0003 REVENUE FROM LICENSES					
Sales of goods and services		260,153.61	0.00	0.00	0.00
1422003	Hawkers License	3,075.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	2,266.89	0.00	0.00	0.00
1422006	Corn / Rice / Flour Miller	2,706.00	0.00	0.00	0.00
1422009	Bakers License	338.25	0.00	0.00	0.00
1422011	Artisans	6,150.00	0.00	0.00	0.00
1422013	Sand and Stone Dealers Licence	61,500.00	0.00	0.00	0.00
1422015	Service/Filling Stations	14,477.10	0.00	0.00	0.00
1422017	Hotel Services	7,238.55	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	3,382.50	0.00	0.00	0.00
1422019	Timber Products	1,447.71	0.00	0.00	0.00
1422020	Commercial Vehicles	18,450.00	0.00	0.00	0.00
1422023	Communication Sevices	2,398.50	0.00	0.00	0.00
1422024	Private Education Int.	6,765.00	0.00	0.00	0.00
1422025	Private Professionals	1,353.00	0.00	0.00	0.00
1422026	Private Health Facilities	1,906.50	0.00	0.00	0.00
1422030	Entertainment Services	270.60	0.00	0.00	0.00
1422034	Hand Carts	3,075.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	8,794.50	0.00	0.00	0.00
1422040	Bill Boards/Outdoor Advert	7,380.00	0.00	0.00	0.00
1422044	Financial Institutions	5,412.00	0.00	0.00	0.00
1422045	Commercial Houses/Departmental Stores	12,915.00	0.00	0.00	0.00
1422052	Mechanics & Repairers	3,382.50	0.00	0.00	0.00
1422053	Block And Concrete Products	14,760.00	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	3,653.10	0.00	0.00	0.00
1422055	Printing Services / Photocopy	3,382.50	0.00	0.00	0.00
1422062	Real Estate Agents	1,353.00	0.00	0.00	0.00
1422063	Florists And Allied Products	143.91	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	6,765.00	0.00	0.00	0.00
1422071	Business Providers	54,120.00	0.00	0.00	0.00

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

Revenue Item		Projected 2024	Approved and or Revised Budget 2023	Actual Collection 2023	Variance
1422115	Cold storage facilities	1,291.50	0.00	0.00	0.00
Output	0004 REVENUE FROM FEES				
	Sales of goods and services	2,757,393.98	0.00	0.00	0.00
1423001	Markets Tolls	14,760.00	0.00	0.00	0.00
1423002	Livestock / Kraals	738.00	0.00	0.00	0.00
1423004	Sale of Poultry	2,706.00	0.00	0.00	0.00
1423006	Burial Fees	2,829.00	0.00	0.00	0.00
1423009	Billboard/Signage Offences	1,353.00	0.00	0.00	0.00
1423011	Marriage Registration	7,380.00	0.00	0.00	0.00
1423018	Loading Fees	2,703,741.38	0.00	0.00	0.00
1423025	Environmental Health Inspection&Certification Fee	7,380.00	0.00	0.00	0.00
1423086	Vehicle Stickers for Embossment	13,776.00	0.00	0.00	0.00
1423198	Fish Levy(Import Export)	0.00	0.00	0.00	0.00
1423527	Tender Documents	2,730.60	0.00	0.00	0.00
Output	0005 REVENUE FROM RENTALS				
	Property income [GFS]	17,490.60	0.00	0.00	0.00
1415002	Ground Rent	1,230.00	0.00	0.00	0.00
1415013	Junior Staff Quarters	10,110.60	0.00	0.00	0.00
1415052	Market and Stores Rental	6,150.00	0.00	0.00	0.00
Output	0006 REVENUE FROM FINES				
	Fines, penalties, and forfeits	862,845.00	0.00	0.00	0.00
1430001	Court Fines	615.00	0.00	0.00	0.00
1430007	Lorry Park Fines	1,230.00	0.00	0.00	0.00
1430028	Building Without Permit Fines	861,000.00	0.00	0.00	0.00
Output	0007 REVENUE FROM GRANTS				
	From foreign governments(Current)	75,000.00	0.00	0.00	0.00
1311018	World Bank	30,000.00	0.00	0.00	0.00
1311024	United Nation Children Education Fund (UNICEF)	45,000.00	0.00	0.00	0.00
	From foreign governments(Current)	12,083,986.13	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	6,828,403.94	0.00	0.00	0.00
1331002	DACF - Assembly	2,963,951.19	0.00	0.00	0.00
1331003	DACF - MP	790,000.00	0.00	0.00	0.00
1331008	Other Donors Support Transfers	70,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	93,500.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	54,000.00	0.00	0.00	0.00
1331011	District Development Facility	1,284,131.00	0.00	0.00	0.00
Grand Total		18,278,669.32	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2022	2023		2024	2025	2026
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Shai-Osudoku District - Dodowa	0	0	0	18,308,418	18,384,456	18,491,503
Management and Administration	0	0	0	7,807,766	7,846,490	7,885,844
	0	0	0	3,112,506	3,143,476	3,143,631
	0	0	0	3,891,533	3,899,287	3,930,448
	0	0	0	440,000	440,000	444,400
	0	0	0	239,727	239,727	242,124
	0	0	0	70,000	70,000	70,700
	0	0	0	54,000	54,000	54,540
Social Services Delivery	0	0	0	5,134,118	5,150,200	5,185,459
	0	0	0	1,628,198	1,644,280	1,644,480
	0	0	0	1,046,854	1,046,854	1,057,322
	0	0	0	290,000	290,000	292,900
	0	0	0	1,274,965	1,274,965	1,287,715
	0	0	0	45,000	45,000	45,450
	0	0	0	849,101	849,101	857,592
Infrastructure Delivery and Management	0	0	0	3,071,849	3,081,656	3,102,567
	0	0	0	1,013,712	1,023,519	1,023,849
	0	0	0	880,210	880,210	889,012
	0	0	0	1,177,926	1,177,926	1,189,705
Economic Development	0	0	0	2,235,986	2,247,411	2,258,346
	0	0	0	1,167,487	1,178,912	1,179,162
	0	0	0	258,005	258,005	260,585
	0	0	0	60,000	60,000	60,600
	0	0	0	285,464	285,464	288,318
	0	0	0	30,000	30,000	30,300
	0	0	0	435,030	435,030	439,380
Environmental and Sanitation Management	0	0	0	58,699	58,699	59,286
	0	0	0	48,281	48,281	48,764
	0	0	0	10,418	10,418	10,523
Grand Total	0	0	0	18,308,418	18,384,456	18,491,503

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Shai-Osudoku District - Dodowa	0	0	0	18,308,418	18,384,456	18,491,503
Management and Administration	0	0	0	7,807,766	7,846,490	7,885,844
SP1.1: General Administration	0	0	0	5,136,489	5,157,789	5,187,854
21 Compensation of employees [GFS]	0	0	0	2,129,992	2,151,292	2,151,292
211 Wages and salaries [GFS]	0	0	0	2,047,079	2,067,550	2,067,550
21110 Established Position	0	0	0	1,354,614	1,368,161	1,368,161
21111 Wages and salaries in cash [GFS]	0	0	0	612,411	618,535	618,535
21112 Wages and salaries in cash [GFS]	0	0	0	80,054	80,854	80,854
212 Social contributions [GFS]	0	0	0	82,913	83,742	83,742
21210 Actual social contributions [GFS]	0	0	0	82,913	83,742	83,742
22 Use of goods and services	0	0	0	2,468,387	2,468,387	2,493,071
221 Use of goods and services	0	0	0	2,468,387	2,468,387	2,493,071
22101 Materials - Office Supplies	0	0	0	505,823	505,823	510,881
22102 Utilities	0	0	0	101,172	101,172	102,184
22103 General Cleaning	0	0	0	23,300	23,300	23,533
22105 Travel - Transport	0	0	0	643,658	643,658	650,095
22106 Repairs - Maintenance	0	0	0	139,012	139,012	140,402
22107 Training - Seminars - Conferences	0	0	0	692,031	692,031	698,952
22109 Special Services	0	0	0	363,391	363,391	367,025
27 Social benefits [GFS]	0	0	0	12,000	12,000	12,120
273 Employer social benefits	0	0	0	12,000	12,000	12,120
27311 Employer Social Benefits - Cash	0	0	0	12,000	12,000	12,120
28 Other expense	0	0	0	368,832	368,832	372,521
282 Miscellaneous other expense	0	0	0	368,832	368,832	372,521
28210 General Expenses	0	0	0	368,832	368,832	372,521
31 Non Financial Assets	0	0	0	157,278	157,278	158,851
311 Fixed assets	0	0	0	157,278	157,278	158,851
31112 Nonresidential buildings	0	0	0	27,000	27,000	27,270
31121 Transport equipment	0	0	0	110,000	110,000	111,100
31122 Other machinery and equipment	0	0	0	20,278	20,278	20,481
SP1.2: Finance and Revenue Mobilization	0	0	0	1,200,368	1,209,569	1,212,371
21 Compensation of employees [GFS]	0	0	0	920,150	929,352	929,352
211 Wages and salaries [GFS]	0	0	0	920,150	929,352	929,352
21110 Established Position	0	0	0	920,150	929,352	929,352
22 Use of goods and services	0	0	0	212,218	212,218	214,340
221 Use of goods and services	0	0	0	212,218	212,218	214,340
22101 Materials - Office Supplies	0	0	0	20,000	20,000	20,200
22105 Travel - Transport	0	0	0	60,453	60,453	61,058
22107 Training - Seminars - Conferences	0	0	0	31,765	31,765	32,082
22108 Consulting Services	0	0	0	100,000	100,000	101,000
28 Other expense	0	0	0	20,000	20,000	20,200
282 Miscellaneous other expense	0	0	0	20,000	20,000	20,200
28210 General Expenses	0	0	0	20,000	20,000	20,200

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	48,000	48,000	48,480
311 Fixed assets	0	0	0	48,000	48,000	48,480
31122 Other machinery and equipment	0	0	0	48,000	48,000	48,480
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	733,433	738,403	740,768
21 Compensation of employees [GFS]	0	0	0	496,971	501,941	501,941
211 Wages and salaries [GFS]	0	0	0	496,971	501,941	501,941
21110 Established Position	0	0	0	496,971	501,941	501,941
22 Use of goods and services	0	0	0	236,462	236,462	238,827
221 Use of goods and services	0	0	0	236,462	236,462	238,827
22101 Materials - Office Supplies	0	0	0	7,500	7,500	7,575
22105 Travel - Transport	0	0	0	48,565	48,565	49,050
22107 Training - Seminars - Conferences	0	0	0	180,397	180,397	182,201
SP1.5: Human Resource Management	0	0	0	737,476	740,729	744,851
21 Compensation of employees [GFS]	0	0	0	325,270	328,523	328,523
211 Wages and salaries [GFS]	0	0	0	325,270	328,523	328,523
21110 Established Position	0	0	0	325,270	328,523	328,523
22 Use of goods and services	0	0	0	379,025	379,025	382,815
221 Use of goods and services	0	0	0	379,025	379,025	382,815
22101 Materials - Office Supplies	0	0	0	1,500	1,500	1,515
22105 Travel - Transport	0	0	0	19,020	19,020	19,210
22107 Training - Seminars - Conferences	0	0	0	168,371	168,371	170,054
22108 Consulting Services	0	0	0	28,591	28,591	28,877
22109 Special Services	0	0	0	161,544	161,544	163,159
27 Social benefits [GFS]	0	0	0	33,181	33,181	33,513
273 Employer social benefits	0	0	0	33,181	33,181	33,513
27311 Employer Social Benefits - Cash	0	0	0	33,181	33,181	33,513
Social Services Delivery	0	0	0	5,134,118	5,150,200	5,185,459
SP2.1 Education, youth & Sports Services	0	0	0	1,631,588	1,631,588	1,647,904
22 Use of goods and services	0	0	0	60,663	60,663	61,270
221 Use of goods and services	0	0	0	60,663	60,663	61,270
22101 Materials - Office Supplies	0	0	0	8,000	8,000	8,080
22105 Travel - Transport	0	0	0	41,918	41,918	42,338
22106 Repairs - Maintenance	0	0	0	4,500	4,500	4,545
22107 Training - Seminars - Conferences	0	0	0	6,245	6,245	6,307
28 Other expense	0	0	0	52,092	52,092	52,613
282 Miscellaneous other expense	0	0	0	52,092	52,092	52,613
28210 General Expenses	0	0	0	52,092	52,092	52,613
31 Non Financial Assets	0	0	0	1,518,833	1,518,833	1,534,022
311 Fixed assets	0	0	0	1,518,833	1,518,833	1,534,022
31111 Dwellings	0	0	0	62,876	62,876	63,504
31112 Nonresidential buildings	0	0	0	1,355,958	1,355,958	1,369,517
31131 Infrastructure Assets	0	0	0	100,000	100,000	101,000
SP2.2 Public Health Services and Management	0	0	0	564,281	564,281	569,924

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	82,209	82,209	83,031
221 Use of goods and services	0	0	0	82,209	82,209	83,031
22105 Travel - Transport	0	0	0	18,095	18,095	18,276
22107 Training - Seminars - Conferences	0	0	0	59,114	59,114	59,705
22113	0	0	0	5,000	5,000	5,050
31 Non Financial Assets	0	0	0	482,072	482,072	486,893
311 Fixed assets	0	0	0	482,072	482,072	486,893
31112 Nonresidential buildings	0	0	0	482,072	482,072	486,893
SP2.3 Social Welfare and Community Development	0	0	0	911,156	919,056	920,268
21 Compensation of employees [GFS]	0	0	0	789,993	797,893	797,893
211 Wages and salaries [GFS]	0	0	0	789,993	797,893	797,893
21110 Established Position	0	0	0	789,993	797,893	797,893
22 Use of goods and services	0	0	0	121,163	121,163	122,375
221 Use of goods and services	0	0	0	121,163	121,163	122,375
22105 Travel - Transport	0	0	0	35,718	35,718	36,076
22107 Training - Seminars - Conferences	0	0	0	85,445	85,445	86,299
SP2.5 Environmental Health and Sanitation Services	0	0	0	2,027,092	2,035,274	2,047,363
21 Compensation of employees [GFS]	0	0	0	818,205	826,387	826,387
211 Wages and salaries [GFS]	0	0	0	818,205	826,387	826,387
21110 Established Position	0	0	0	818,205	826,387	826,387
22 Use of goods and services	0	0	0	49,470	49,470	49,965
221 Use of goods and services	0	0	0	49,470	49,470	49,965
22102 Utilities	0	0	0	28,725	28,725	29,012
22107 Training - Seminars - Conferences	0	0	0	20,745	20,745	20,952
27 Social benefits [GFS]	0	0	0	25,000	25,000	25,250
272 Social assistance benefits	0	0	0	25,000	25,000	25,250
27211 Social Assistance Benefits - Cash	0	0	0	25,000	25,000	25,250
28 Other expense	0	0	0	350,418	350,418	353,923
282 Miscellaneous other expense	0	0	0	350,418	350,418	353,923
28210 General Expenses	0	0	0	350,418	350,418	353,923
31 Non Financial Assets	0	0	0	783,999	783,999	791,839
311 Fixed assets	0	0	0	783,999	783,999	791,839
31113 Other structures	0	0	0	723,999	723,999	731,239
31131 Infrastructure Assets	0	0	0	60,000	60,000	60,600
Infrastructure Delivery and Management	0	0	0	3,071,849	3,081,656	3,102,567
SP3.1 Physical and Spatial Planning Development	0	0	0	740,441	743,273	747,846
21 Compensation of employees [GFS]	0	0	0	283,115	285,946	285,946
211 Wages and salaries [GFS]	0	0	0	283,115	285,946	285,946
21110 Established Position	0	0	0	283,115	285,946	285,946

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	50,745	50,745	51,252
221 Use of goods and services	0	0	0	50,745	50,745	51,252
22101 Materials - Office Supplies	0	0	0	6,000	6,000	6,060
22105 Travel - Transport	0	0	0	7,600	7,600	7,676
22107 Training - Seminars - Conferences	0	0	0	36,545	36,545	36,910
22108 Consulting Services	0	0	0	600	600	606
28 Other expense	0	0	0	56,163	56,163	56,725
282 Miscellaneous other expense	0	0	0	56,163	56,163	56,725
28210 General Expenses	0	0	0	56,163	56,163	56,725
31 Non Financial Assets	0	0	0	350,418	350,418	353,923
311 Fixed assets	0	0	0	350,418	350,418	353,923
31113 Other structures	0	0	0	10,418	10,418	10,523
31122 Other machinery and equipment	0	0	0	10,000	10,000	10,100
31131 Infrastructure Assets	0	0	0	330,000	330,000	333,300
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	2,331,407	2,338,383	2,354,721
21 Compensation of employees [GFS]	0	0	0	697,597	704,573	704,573
211 Wages and salaries [GFS]	0	0	0	697,597	704,573	704,573
21110 Established Position	0	0	0	697,597	704,573	704,573
22 Use of goods and services	0	0	0	72,876	72,876	73,605
221 Use of goods and services	0	0	0	72,876	72,876	73,605
22101 Materials - Office Supplies	0	0	0	37,885	37,885	38,264
22105 Travel - Transport	0	0	0	17,360	17,360	17,534
22107 Training - Seminars - Conferences	0	0	0	17,631	17,631	17,807
28 Other expense	0	0	0	8,500	8,500	8,585
282 Miscellaneous other expense	0	0	0	8,500	8,500	8,585
28210 General Expenses	0	0	0	8,500	8,500	8,585
31 Non Financial Assets	0	0	0	1,552,434	1,552,434	1,567,958
311 Fixed assets	0	0	0	1,552,434	1,552,434	1,567,958
31112 Nonresidential buildings	0	0	0	629,040	629,040	635,331
31113 Other structures	0	0	0	652,975	652,975	659,505
31121 Transport equipment	0	0	0	200,000	200,000	202,000
31122 Other machinery and equipment	0	0	0	10,418	10,418	10,523
31131 Infrastructure Assets	0	0	0	60,000	60,000	60,600
Economic Development	0	0	0	2,235,986	2,247,411	2,258,346
SP4.1 Trade, Tourism and Industrial Development	0	0	0	63,589	63,589	64,225
22 Use of goods and services	0	0	0	63,589	63,589	64,225
221 Use of goods and services	0	0	0	63,589	63,589	64,225
22101 Materials - Office Supplies	0	0	0	3,500	3,500	3,535
22105 Travel - Transport	0	0	0	4,872	4,872	4,921
22107 Training - Seminars - Conferences	0	0	0	55,217	55,217	55,769
SP4.2 Agricultural Services and Management	0	0	0	2,172,397	2,183,822	2,194,121
21 Compensation of employees [GFS]	0	0	0	1,142,487	1,153,912	1,153,912
211 Wages and salaries [GFS]	0	0	0	1,142,487	1,153,912	1,153,912
21110 Established Position	0	0	0	1,142,487	1,153,912	1,153,912

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

		2022	2023		2024	2025	2026
<i>Economic Classification</i>		<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services		0	0	0	284,880	284,880	287,728
221	Use of goods and services	0	0	0	284,880	284,880	287,728
22101	Materials - Office Supplies	0	0	0	6,000	6,000	6,060
22105	Travel - Transport	0	0	0	118,181	118,181	119,363
22107	Training - Seminars - Conferences	0	0	0	43,163	43,163	43,595
22109	Special Services	0	0	0	117,535	117,535	118,710
31 Non Financial Assets		0	0	0	745,030	745,030	752,480
311	Fixed assets	0	0	0	745,030	745,030	752,480
31113	Other structures	0	0	0	695,030	695,030	701,980
31131	Infrastructure Assets	0	0	0	50,000	50,000	50,500
Environmental and Sanitation Management		0	0	0	58,699	58,699	59,286
SP5.1 Disaster Prevention and Management		0	0	0	58,699	58,699	59,286
22 Use of goods and services		0	0	0	58,699	58,699	59,286
221	Use of goods and services	0	0	0	58,699	58,699	59,286
22101	Materials - Office Supplies	0	0	0	4,418	4,418	4,462
22103	General Cleaning	0	0	0	5,750	5,750	5,808
22105	Travel - Transport	0	0	0	22,036	22,036	22,256
22107	Training - Seminars - Conferences	0	0	0	26,495	26,495	26,760
Grand Total		0	0	0	18,308,418	18,384,456	18,491,503

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

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF		I		F		FUNDS / OTHERS		Development Partner Funds		Grand Total				
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA		Others	Goods Service	Capex	Tot External
Shai-Osudoku District - Dodowa	6,828,404	1,016,551	2,855,449	10,700,404	775,377	3,881,022	1,468,484	6,124,883	0	0	0	169,000	1,314,131	1,483,131	18,308,418
Management and Administration	3,097,006	604,809	90,418	3,792,233	775,377	3,031,296	84,859	3,891,533	0	0	0	94,000	30,000	124,000	7,807,766
Central Administration	1,222,034	537,216	90,418	1,849,669	775,377	2,272,003	36,859	3,084,240	0	0	0	40,000	30,000	70,000	5,003,909
Administration (Assembly Office)	1,222,034	537,216	90,418	1,849,669	775,377	2,272,003	36,859	3,084,240	0	0	0	40,000	30,000	70,000	5,003,909
Finance	953,196	10,419	0	963,616	0	221,798	48,000	269,798	0	0	0	0	0	0	1,233,414
	953,196	10,419	0	963,616	0	221,798	48,000	269,798	0	0	0	0	0	0	1,233,414
Budget and Rating	449,857	41,673	0	491,530	0	169,416	0	169,416	0	0	0	0	0	0	660,947
	449,857	41,673	0	491,530	0	169,416	0	169,416	0	0	0	0	0	0	660,947
Transport	99,534	0	0	99,534	0	0	0	0	0	0	0	0	0	0	99,534
	99,534	0	0	99,534	0	0	0	0	0	0	0	0	0	0	99,534
Human Resource	325,270	8,000	0	333,270	0	350,206	0	350,206	0	0	0	54,000	0	54,000	737,476
	325,270	8,000	0	333,270	0	350,206	0	350,206	0	0	0	54,000	0	54,000	737,476
Human Resource	47,114	7,500	0	54,614	0	17,872	0	17,872	0	0	0	0	0	0	72,487
	47,114	7,500	0	54,614	0	17,872	0	17,872	0	0	0	0	0	0	72,487
Statistics	47,114	7,500	0	54,614	0	17,872	0	17,872	0	0	0	0	0	0	72,487
	47,114	7,500	0	54,614	0	17,872	0	17,872	0	0	0	0	0	0	72,487
Social Services Delivery	1,608,198	279,811	1,305,154	3,193,164	0	416,205	630,649	1,046,854	0	0	0	45,000	849,101	894,101	5,134,118
Education, Youth and Sports	0	62,510	986,251	1,048,761	0	50,245	281,983	332,227	0	0	0	0	250,600	250,600	1,631,988
	0	62,510	986,251	1,048,761	0	50,245	281,983	332,227	0	0	0	0	250,600	250,600	1,631,988
Education	818,205	186,883	318,903	1,323,991	0	320,215	346,666	666,881	0	0	0	0	598,501	598,501	2,591,373
	818,205	186,883	318,903	1,323,991	0	320,215	346,666	666,881	0	0	0	0	598,501	598,501	2,591,373
Health	0	26,046	0	26,046	0	0	0	0	0	0	0	0	0	0	26,046
	0	26,046	0	26,046	0	0	0	0	0	0	0	0	0	0	26,046
Office of District Medical Officer of Health	818,205	150,418	20,000	988,624	0	274,470	165,498	439,968	0	0	0	0	598,501	598,501	2,027,092
	818,205	150,418	20,000	988,624	0	274,470	165,498	439,968	0	0	0	0	598,501	598,501	2,027,092
Environmental Health Unit	0	10,418	298,903	309,322	0	45,745	183,168	228,913	0	0	0	0	0	0	538,235
	0	10,418	298,903	309,322	0	45,745	183,168	228,913	0	0	0	0	0	0	538,235
Hospital services	789,993	30,418	0	820,411	0	45,745	0	45,745	0	0	0	45,000	0	45,000	911,156
	789,993	30,418	0	820,411	0	45,745	0	45,745	0	0	0	45,000	0	45,000	911,156
Social Welfare & Community Development	789,993	20,418	0	810,411	0	20,545	0	20,545	0	0	0	3,200	0	3,200	834,156
	789,993	20,418	0	810,411	0	20,545	0	20,545	0	0	0	3,200	0	3,200	834,156
Social Welfare	0	10,000	0	10,000	0	25,200	0	25,200	0	0	0	41,800	0	41,800	77,000
	0	10,000	0	10,000	0	25,200	0	25,200	0	0	0	41,800	0	41,800	77,000
Community Development	980,712	61,049	1,149,877	2,191,638	0	127,235	752,975	880,210	0	0	0	0	0	0	3,071,849
	980,712	61,049	1,149,877	2,191,638	0	127,235	752,975	880,210	0	0	0	0	0	0	3,071,849
Infrastructure Delivery and Management	283,115	25,418	210,418	518,952	0	81,490	140,000	221,490	0	0	0	0	0	0	740,441
	283,115	25,418	210,418	518,952	0	81,490	140,000	221,490	0	0	0	0	0	0	740,441
Physical Planning	283,115	25,418	210,418	518,952	0	81,490	140,000	221,490	0	0	0	0	0	0	740,441
	283,115	25,418	210,418	518,952	0	81,490	140,000	221,490	0	0	0	0	0	0	740,441
Office of Departmental Head	283,115	25,418	210,418	518,952	0	81,490	140,000	221,490	0	0	0	0	0	0	740,441
	283,115	25,418	210,418	518,952	0	81,490	140,000	221,490	0	0	0	0	0	0	740,441

SECTOR / MDA / MMDA	Central GOG and CF				I		F		FUNDS / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total /GF	STATUTORY	Capex ABFA	Others	Goods Service	Capex	Tot External	
Town and Country Planning	0	0	210,418	210,418	0	0	140,000	140,000	0	0	0	0	0	0	350,418
Works	697,597	35,631	939,458	1,672,687	0	45,745	612,975	658,720	0	0	0	0	0	0	2,331,407
Public Works	697,597	35,631	0	733,228	0	45,745	60,000	105,745	0	0	0	0	0	0	838,973
Feeder Roads	0	0	939,458	939,458	0	0	552,975	552,975	0	0	0	0	0	0	1,492,434
Economic Development	1,142,487	60,464	310,000	1,512,951	0	258,005	0	258,005	0	0	0	30,000	435,030	465,030	2,235,986
Agriculture	1,142,487	60,464	310,000	1,512,951	0	194,416	0	194,416	0	0	0	30,000	435,030	465,030	2,172,397
	1,142,487	60,464	310,000	1,512,951	0	194,416	0	194,416	0	0	0	30,000	435,030	465,030	2,172,397
Trade, Industry and Tourism	0	0	0	0	0	63,589	0	63,589	0	0	0	0	0	0	63,589
Trade	0	0	0	0	0	36,463	0	36,463	0	0	0	0	0	0	36,463
Tourism	0	0	0	0	0	27,126	0	27,126	0	0	0	0	0	0	27,126
Environmental and Sanitation Management	0	10,418	0	10,418	0	48,281	0	48,281	0	0	0	0	0	0	58,699
Disaster Prevention	0	10,418	0	10,418	0	48,281	0	48,281	0	0	0	0	0	0	58,699
	0	10,418	0	10,418	0	48,281	0	48,281	0	0	0	0	0	0	58,699

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	70111	Exec. & leg. Organs (cs)				1,222,034
Organisation	1030101001	Shai-Osudoku District - Dodowa_Central Administration Administration (Assembly Office) Greater Accra				
Location Code	0309001	Dangme West - Dodowa				
Compensation of employees [GFS]						1,222,034
Objective	000000	Compensation of Employees				1,222,034
Program	91001	Management and Administration				1,222,034
Sub-Program	91001001	SP1.1: General Administration				1,222,034
Operation	000000		0.0	0.0	0.0	1,222,034
Wages and salaries [GFS]						1,222,034
	2111001	Established Post				1,222,034

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				3,084,240
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1030101001	Shai-Osudoku District - Dodowa Central Administration Administration (Assembly Office) Greater Accra					
Location Code	0309001	Dangme West - Dodowa					

Compensation of employees [GFS] 775,377

Objective	000000	Compensation of Employees					775,377
Program	91001	Management and Administration					775,377
Sub-Program	91001001	SP1.1: General Administration					775,377
Operation	000000		0.0	0.0	0.0		775,377

Wages and salaries [GFS]							692,464
2111102	Monthly paid and casual labour						612,411
2111243	Transfer Grants						34,309
2111244	Out of Station Allowance						45,745
Social contributions [GFS]							82,913
2121001	13 Percent SSF Contribution						82,913

Use of goods and services 2,071,171

Objective	450203	8.6 Substantially reduce the proportion of youth not in employment, education or training					93,101
Program	91001	Management and Administration					93,101
Sub-Program	91001001	SP1.1: General Administration					93,101
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		57,181

Use of goods and services							57,181
2210902	Official Celebrations						57,181

Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		35,920
-----------	--------	---	-----	-----	-----	--	--------

Use of goods and services							35,920
2210511	Local travel cost						35,920

Objective	450209	16.7 Ensure responsive, inclusive, participatory and representative decision-making at all levels					1,978,070
Program	91001	Management and Administration					1,978,070
Sub-Program	91001001	SP1.1: General Administration					1,978,070
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		988,201

Use of goods and services							988,201
2210101	Printed Material and Stationery						70,000
2210103	Refreshment Items						97,000
2210111	Other Office Materials and Consumables						94,362
2210201	Electricity charges						57,181
2210202	Water						28,591
2210502	Maintenance and Repairs - Official Vehicles						102,926
2210503	Fuel and Lubricants - Official Vehicles						343,087
2210511	Local travel cost						50,000
2210513	Local Hotel Accommodation						20,000
2210606	Maintenance of General Equipment						107,181
2210622	Maintenance of Computer Software						10,872
2210709	Seminars/Conferences/Workshops - Domestic						7,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	204,981
		Use of goods and services				204,981
	2210203	Telecommunications				1,000
	2210511	Local travel cost				5,825
	2210622	Maintenance of Computer Software				12,958
	2210709	Seminars/Conferences/Workshops - Domestic				136,826
	2210710	Staff Development				15,255
	2210711	Public Education and Sensitization				33,117
Operation	910801	910801 - Procurement management	1.0	1.0	1.0	27,726
		Use of goods and services				27,726
	2210709	Seminars/Conferences/Workshops - Domestic				19,635
	2210711	Public Education and Sensitization				8,091
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	22,872
		Use of goods and services				22,872
	2210509	Other Travel and Transportation				22,872
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	505,591
		Use of goods and services				505,591
	2210101	Printed Material and Stationery				6,000
	2210111	Other Office Materials and Consumables				6,500
	2210201	Electricity charges				8,100
	2210202	Water				6,300
	2210301	Cleaning Materials				23,300
	2210502	Maintenance and Repairs - Official Vehicles				1,000
	2210511	Local travel cost				48,400
	2210606	Maintenance of General Equipment				3,000
	2210617	Street Lights/Traffic Lights				3,000
	2210623	Maintenance of Office Equipment				2,000
	2210709	Seminars/Conferences/Workshops - Domestic				150,782
	2210710	Staff Development				1,000
	2210904	Substructure Allowances				131,809
	2210905	Assembly Members Sitings All				90,000
	2210906	Unit Committee/T. C. M. Allow				24,400
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	160,107
		Use of goods and services				160,107
	2210103	Refreshment Items				30,000
	2210709	Seminars/Conferences/Workshops - Domestic				130,107
Operation	910806	910806 - Security management	1.0	1.0	1.0	28,591
		Use of goods and services				28,591
	2210114	Rations				28,591
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	40,000
		Use of goods and services				40,000
	2210709	Seminars/Conferences/Workshops - Domestic				40,000
Social benefits [GFS]						12,000
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levs				12,000
Program	91001	Management and Administration				12,000
Sub-Program	91001001	SP1.1: General Administration				12,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	12,000
		Employer social benefits				12,000
	2731103	Refund of Medical Expenses				12,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

						Other expense	188,832
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levls					188,832
Program	91001	Management and Administration					188,832
Sub-Program	91001001	SP1.1: General Administration					188,832
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0 1.0 1.0	51,463
Miscellaneous other expense							51,463
2821009 Donations							51,463
Operation	910804	910804 - Legislative enactment and oversight				1.0 1.0 1.0	114,497
Miscellaneous other expense							114,497
2821010 Contributions							114,497
Operation	910807	910807 - Support to traditional authorities				1.0 1.0 1.0	22,872
Miscellaneous other expense							22,872
2821009 Donations							22,872
						Non Financial Assets	36,859
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					36,859
Program	91001	Management and Administration					36,859
Sub-Program	91001001	SP1.1: General Administration					36,859
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				1.0 1.0 1.0	36,859
Fixed assets							36,859
3111204 Office Buildings							20,000
3111255 WIP - Office Buildings							7,000
3112208 Computers and Accessories							3,000
3112211 Office Equipment							3,000
3112212 Air Condition							3,859

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				440,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1030101001	Shai-Osudoku District - Dodowa Central Administration Administration (Assembly Office) Greater Accra					
Location Code	0309001	Dangme West - Dodowa					
Use of goods and services							180,000
Objective	450203	8.6 Substantially rdc the prop of yth not in empl, edu or trng					60,000
Program	91001	Management and Administration					60,000
Sub-Program	91001001	SP1.1: General Administration					60,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	60,000	
Use of goods and services							60,000
2210902 Official Celebrations							60,000
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all lev					120,000
Program	91001	Management and Administration					120,000
Sub-Program	91001001	SP1.1: General Administration					120,000
Operation	910801	910801 - Procurement management	1.0	1.0	1.0	20,000	
Use of goods and services							20,000
2210118 Sports, Recreational and Cultural Materials							20,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	100,000	
Use of goods and services							100,000
2210711 Public Education and Sensitization							100,000
Other expense							180,000
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all lev					180,000
Program	91001	Management and Administration					180,000
Sub-Program	91001001	SP1.1: General Administration					180,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	20,000	
Miscellaneous other expense							20,000
2821009 Donations							20,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	160,000	
Miscellaneous other expense							160,000
2821009 Donations							60,000
2821010 Contributions							100,000
Non Financial Assets							80,000
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					80,000
Program	91001	Management and Administration					80,000
Sub-Program	91001001	SP1.1: General Administration					80,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	80,000	
Fixed assets							80,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

3112105 Motor Bike, bicycles etc		80,000
		Amount (GH¢)
Institution	01 Government of Ghana Sector	
Fund Type/Source	12603	Total By Fund Source
Function Code	70111 Exec. & leg. Organs (cs)	187,634
Organisation	1030101001 Shai-Osudoku District - Dodowa Central Administration Administration (Assembly Office) Greater Accra	
Location Code	0309001 Dangme West - Dodowa	
Use of goods and services		177,216
Objective	450209 16.7 ens responsive, incl, participatory and representative dec-mkg at all levls	177,216
Program	91001 Management and Administration	177,216
Sub-Program	91001001 SP1.1: General Administration	177,216
Operation	910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	25,046
Use of goods and services		25,046
2210111 Other Office Materials and Consumables		25,046
Operation	910104 910104 - INFORMATION, EDUCATION AND COMMUNICATION	10,218
Use of goods and services		10,218
2210709 Seminars/Conferences/Workshops - Domestic		10,218
Operation	910803 910803 - Protocol services	13,628
Use of goods and services		13,628
2210509 Other Travel and Transportation		13,628
Operation	910806 910806 - Security management	24,141
Use of goods and services		24,141
2210114 Rations		24,141
Operation	910809 910809 - Citizen participation in local governance	104,184
Use of goods and services		104,184
2210108 Construction Material		104,184
Non Financial Assets		10,418
Objective	130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	10,418
Program	91001 Management and Administration	10,418
Sub-Program	91001001 SP1.1: General Administration	10,418
Project	910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	10,418
Fixed assets		10,418
3112211 Office Equipment		10,418

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13402						Total By Fund Source	
Function Code	70111	Exec. & leg. Organs (cs)					70,000	
Organisation	1030101001	Shai-Osudoku District - Dodowa_Central Administration Administration (Assembly Office) Greater Accra						
Location Code	0309001	Dangme West - Dodowa						
Use of goods and services							40,000	
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levs					40,000	
Program	91001	Management and Administration					40,000	
Sub-Program	91001001	SP1.1: General Administration					40,000	
Operation	910809	910809 - Citizen participation in local governance			1.0	1.0	1.0	40,000
Use of goods and services							40,000	
2210709 Seminars/Conferences/Workshops - Domestic							40,000	
Non Financial Assets							30,000	
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					30,000	
Program	91001	Management and Administration					30,000	
Sub-Program	91001001	SP1.1: General Administration					30,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	30,000
Fixed assets							30,000	
3112105 Motor Bike, bicycles etc							30,000	
Total Cost Centre							5,003,909	

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>	953,196
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	103020001	Shai-Osudoku District - Dodowa_Finance_Greater Accra		
Location Code	0309001	Dangme West - Dodowa		
Compensation of employees [GFS]				953,196
Objective	000000	Compensation of Employees		953,196
Program	91001	Management and Administration		953,196
Sub-Program	91001001	SP1.1: General Administration		33,046
Operation	000000		0.0 0.0 0.0	33,046
Wages and salaries [GFS]				33,046
	2111001	Established Post		33,046
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		920,150
Operation	000000		0.0 0.0 0.0	920,150
Wages and salaries [GFS]				920,150
	2111001	Established Post		920,150

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>	269,798
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	103020001	Shai-Osudoku District - Dodowa_Finance_Greater Accra						
Location Code	0309001	Dangme West - Dodowa						
Use of goods and services							201,798	
Objective	130204	16.6 dev eff, accountable & transparent insts at all levls						201,798
Program	91001	Management and Administration						201,798
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization						201,798
Operation	911301	911301 - Treasury and accounting activities			1.0	1.0	1.0	160,926
Use of goods and services							160,926	
2210122 Value Books							20,000	
2210511 Local travel cost							40,926	
2210806 Local Consultants Commission (Individuals)							100,000	
Operation	911302	911302 - Internal audit operations			1.0	1.0	1.0	40,872
Use of goods and services							40,872	
2210511 Local travel cost							19,527	
2210709 Seminars/Conferences/Workshops - Domestic							21,345	
Other expense							20,000	
Objective	130204	16.6 dev eff, accountable & transparent insts at all levls						20,000
Program	91001	Management and Administration						20,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization						20,000
Operation	911301	911301 - Treasury and accounting activities			1.0	1.0	1.0	10,000
Miscellaneous other expense							10,000	
2821002 Professional fees							10,000	
Operation	911302	911302 - Internal audit operations			1.0	1.0	1.0	10,000
Miscellaneous other expense							10,000	
2821002 Professional fees							10,000	
Non Financial Assets							48,000	
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection						48,000
Program	91001	Management and Administration						48,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization						48,000
Project	911301	911301 - Treasury and accounting activities			1.0	1.0	1.0	48,000
Fixed assets							48,000	
3112208 Computers and Accessories							48,000	

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>	10,419
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	103020001	Shai-Osudoku District - Dodowa_Finance_Greater Accra						
Location Code	0309001	Dangme West - Dodowa						
Use of goods and services							10,419	
Objective	130204	16.6 dev eff, accountable & transparent insts at all levls						10,418
Program	91001	Management and Administration						10,418
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization						10,418
Operation	911301	911301 - Treasury and accounting activities			1.0	1.0	1.0	10,418
Use of goods and services							10,418	
2210709 Seminars/Conferences/Workshops - Domestic							10,418	
Objective	410602	17.1 Strengthen domestic rcs mobil to impr cap for rev collection						1
Program	91001	Management and Administration						1
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization						1
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES			1.0	1.0	1.0	1
Use of goods and services							1	
2210711 Public Education and Sensitization							1	
Total Cost Centre							1,233,414	

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>	250,600
Function Code	70911	Pre-primary education					
Organisation	1030302001	Shai-Osudoku District - Dodowa_Education, Youth and Sports_Education_Kindergarten_Greater Accra					
Location Code	0309001	Dangme West - Dodowa					
Non Financial Assets						250,600	
Objective	520103	4.2 Ensure quality childhood dev., care & pre-primary education					250,600
Program	91006	Social Services Delivery					250,600
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					250,600
Project	910402	910402 - Supervision and inspection of Education Delivery			1.0 1.0 1.0	250,600	
Fixed assets						250,600	
	3111205	School Buildings					250,600
Total Cost Centre						250,600	

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200		Total By Fund Source		325,983
Function Code	70912	Primary education			
Organisation	1030302002	Shai-Osudoku District - Dodowa_Education, Youth and Sports_Education_Primary_Greater Accra			
Location Code	0309001	Dangme West - Dodowa			

Use of goods and services				44,000	
----------------------------------	--	--	--	---------------	--

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				44,000
-----------	--------	---	--	--	--	--------

Program	91006	Social Services Delivery				44,000
---------	-------	--------------------------	--	--	--	--------

Sub-Program	91006001	SP2.1 Education, youth & Sports Services				44,000
-------------	----------	--	--	--	--	--------

Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	4,500
-----------	--------	---	-----	-----	-----	-------

Use of goods and services						4,500
---------------------------	--	--	--	--	--	-------

2210607	Repairs of Schools/Colleges					4,500
---------	-----------------------------	--	--	--	--	-------

Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	39,500
-----------	--------	--	-----	-----	-----	--------

Use of goods and services						39,500
---------------------------	--	--	--	--	--	--------

2210117	Teaching and Learning Materials					8,000
---------	---------------------------------	--	--	--	--	-------

2210511	Local travel cost					31,500
---------	-------------------	--	--	--	--	--------

Non Financial Assets				281,983	
-----------------------------	--	--	--	----------------	--

Objective	520602	4.a Build & upgr educ facil that are child disability & gdr sensi & safe				281,983
-----------	--------	--	--	--	--	---------

Program	91006	Social Services Delivery				281,983
---------	-------	--------------------------	--	--	--	---------

Sub-Program	91006001	SP2.1 Education, youth & Sports Services				281,983
-------------	----------	--	--	--	--	---------

Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	281,983
---------	--------	--	-----	-----	-----	---------

Fixed assets						281,983
--------------	--	--	--	--	--	---------

3111153	WIP - Bungalows/Flat					62,876
---------	----------------------	--	--	--	--	--------

3111205	School Buildings					150,000
---------	------------------	--	--	--	--	---------

3111256	WIP - School Buildings					69,107
---------	------------------------	--	--	--	--	--------

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	12602		Total By Fund Source		290,000
Function Code	70912	Primary education			
Organisation	1030302002	Shai-Osudoku District - Dodowa_Education, Youth and Sports_Education_Primary_Greater Accra			
Location Code	0309001	Dangme West - Dodowa			

Non Financial Assets				290,000	
-----------------------------	--	--	--	----------------	--

Objective	520602	4.a Build & upgr educ facil that are child disability & gdr sensi & safe				290,000
-----------	--------	--	--	--	--	---------

Program	91006	Social Services Delivery				290,000
---------	-------	--------------------------	--	--	--	---------

Sub-Program	91006001	SP2.1 Education, youth & Sports Services				290,000
-------------	----------	--	--	--	--	---------

Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	290,000
---------	--------	--	-----	-----	-----	---------

Fixed assets						290,000
--------------	--	--	--	--	--	---------

3111205	School Buildings					140,000
---------	------------------	--	--	--	--	---------

3111212	Libraries					90,000
---------	-----------	--	--	--	--	--------

3111258	WIP-Recreational Centres/Park					60,000
---------	-------------------------------	--	--	--	--	--------

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>				758,761
Function Code	70912	Primary education					
Organisation	1030302002	Shai-Osudoku District - Dodowa_Education, Youth and Sports_Education_Primary_Greater Accra					
Location Code	0309001	Dangme West - Dodowa					
Use of goods and services							10,418
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					10,418
Program	91006	Social Services Delivery					10,418
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					10,418
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0		10,418
Use of goods and services							10,418
2210511 Local travel cost							10,418
Other expense							52,092
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					52,092
Program	91006	Social Services Delivery					52,092
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					52,092
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		52,092
Miscellaneous other expense							52,092
2821019 Scholarship and Bursaries							52,092
Non Financial Assets							696,251
Objective	520602	4.a Build & upgr educ facil that are child disability & gdr sensi & safe					696,251
Program	91006	Social Services Delivery					696,251
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					696,251
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		696,251
Fixed assets							696,251
3111204 Office Buildings							200,459
3111205 School Buildings							200,000
3111256 WIP - School Buildings							195,792
3113160 WIP - Furniture and Fittings							100,000
Total Cost Centre							1,374,743

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>			6,245
Function Code	70921	Lower-secondary education				
Organisation	1030302003	Shai-Osudoku District - Dodowa_Education, Youth and Sports_Education_Junior High_Greater Accra				
Location Code	0309001	Dangme West - Dodowa				
Use of goods and services						6,245
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				6,245
Program	91006	Social Services Delivery				6,245
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				6,245
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	6,245
Use of goods and services						6,245
2210709 Seminars/Conferences/Workshops - Domestic						6,245
Total Cost Centre						6,245

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>	26,046
Function Code	70721	General Medical services (IS)						
Organisation	1030401001	Shai-Osudoku District - Dodowa_Health_Office of District Medical Officer of Health_ Greater Accra						
Location Code	0309001	Dangme West - Dodowa						
Use of goods and services							26,046	
Objective	530601	3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease						26,046
Program	91006	Social Services Delivery						26,046
Sub-Program	91006002	SP2.2 Public Health Services and Management						26,046
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria			1.0	1.0	1.0	26,046
Use of goods and services							26,046	
2210709 Seminars/Conferences/Workshops - Domestic							26,046	
<i>Total Cost Centre</i>							26,046	

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>	818,205
Function Code	70740	Public health services						
Organisation	1030402001	Shai-Osudoku District - Dodowa_Health_Environmental Health Unit_Greater Accra						
Location Code	0309001	Dangme West - Dodowa						
Compensation of employees [GFS]							818,205	
Objective	000000	Compensation of Employees						818,205
Program	91006	Social Services Delivery						818,205
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services						818,205
Operation	000000			0.0	0.0	0.0	818,205	
Wages and salaries [GFS]							818,205	
	2111001	Established Post						818,205

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>				439,968
Function Code	70740	Public health services					
Organisation	1030402001	Shai-Osudoku District - Dodowa_Health_Environmental Health Unit_ Greater Accra					
Location Code	0309001	Dangme West - Dodowa					
Use of goods and services							49,470
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					16,000
Program	91006	Social Services Delivery					16,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					16,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0		16,000
Use of goods and services							16,000
2210711 Public Education and Sensitization							16,000
Objective	680105	12.5 substantially rdc wste generation thru sustble mgmt recycl & reuse					33,470
Program	91006	Social Services Delivery					33,470
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					33,470
Operation	910503	910503 - Public Health services	1.0	1.0	1.0		33,470
Use of goods and services							33,470
2210205 Sanitation Charges							28,725
2210711 Public Education and Sensitization							4,745
Social benefits [GFS]							25,000
Objective	680105	12.5 substantially rdc wste generation thru sustble mgmt recycl & reuse					25,000
Program	91006	Social Services Delivery					25,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					25,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0		25,000
Social assistance benefits							25,000
2721102 Refund for Medical Expenses (Paupers/Disease Category)							25,000
Other expense							200,000
Objective	680105	12.5 substantially rdc wste generation thru sustble mgmt recycl & reuse					200,000
Program	91006	Social Services Delivery					200,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					200,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0		200,000
Miscellaneous other expense							200,000
2821017 Refuse Lifting Expenses							200,000
Non Financial Assets							165,498
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					165,498
Program	91006	Social Services Delivery					165,498
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					165,498

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

Project	910503	910503 - Public Health services	1.0	1.0	1.0	165,498
---------	--------	---------------------------------	-----	-----	-----	---------

Fixed assets						165,498
3111353	WIP - Toilets					105,498
3113111	Heritage Assets					60,000

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		Total By Fund Source			170,418
Function Code	70740	Public health services				
Organisation	1030402001	Shai-Osudoku District - Dodowa_Health_Environmental Health Unit_Greater Accra				
Location Code	0309001	Dangme West - Dodowa				

Other expense 150,418

Objective	680105	12.5 substantially rdc wste generation thru sustble mgmt recycl & reuse				150,418
Program	91006	Social Services Delivery				150,418
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services				150,418
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	150,418

Miscellaneous other expense						150,418
2821017	Refuse Lifting Expenses					150,418

Non Financial Assets 20,000

Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene				20,000
Program	91006	Social Services Delivery				20,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services				20,000
Project	910503	910503 - Public Health services	1.0	1.0	1.0	20,000

Fixed assets						20,000
3111303	Toilets					20,000

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		Total By Fund Source			598,501
Function Code	70740	Public health services				
Organisation	1030402001	Shai-Osudoku District - Dodowa_Health_Environmental Health Unit_Greater Accra				
Location Code	0309001	Dangme West - Dodowa				

Non Financial Assets 598,501

Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene				598,501
Program	91006	Social Services Delivery				598,501
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services				598,501
Project	910503	910503 - Public Health services	1.0	1.0	1.0	598,501

Fixed assets						598,501
3111353	WIP - Toilets					598,501

Total Cost Centre 2,027,092

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			228,913
Function Code	70731	General hospital services (IS)				
Organisation	1030403001	Shai-Osudoku District - Dodowa_Health_Hospital services_ Greater Accra				
Location Code	0309001	Dangme West - Dodowa				
Use of goods and services						45,745
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				45,745
Program	91006	Social Services Delivery				45,745
Sub-Program	91006002	SP2.2 Public Health Services and Management				45,745
Operation	910502	910502 - Clinical services	1.0	1.0	1.0	45,745
Use of goods and services						45,745
2210505 Running Cost - Official Vehicles						7,200
2210511 Local travel cost						10,895
2210709 Seminars/Conferences/Workshops - Domestic						11,650
2210711 Public Education and Sensitization						11,000
2211304 Insurance of Vehicles						5,000
Non Financial Assets						183,168
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				183,168
Program	91006	Social Services Delivery				183,168
Sub-Program	91006002	SP2.2 Public Health Services and Management				183,168
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	183,168
Fixed assets						183,168
3111252 WIP - Clinics						183,168

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>				309,322
Function Code	70731	General hospital services (IS)					
Organisation	1030403001	Shai-Osudoku District - Dodowa_Health_Hospital services_ Greater Accra					
Location Code	0309001	Dangme West - Dodowa					
Use of goods and services							10,418
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					10,418
Program	91006	Social Services Delivery					10,418
Sub-Program	91006002	SP2.2 Public Health Services and Management					10,418
Operation	910502	910502 - Clinical services	1.0	1.0	1.0		10,418
Use of goods and services							10,418
2210709 Seminars/Conferences/Workshops - Domestic							10,418
Non Financial Assets							298,903
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					298,903
Program	91006	Social Services Delivery					298,903
Sub-Program	91006002	SP2.2 Public Health Services and Management					298,903
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		298,903
Fixed assets							298,903
3111252 WIP - Clinics							298,903
Total Cost Centre							538,235

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				1,167,487
Function Code	70421	Agriculture cs					
Organisation	103060001	Shai-Osudoku District - Dodowa Agriculture Greater Accra					
Location Code	0309001	Dangme West - Dodowa					
Compensation of employees [GFS]							1,142,487
Objective	000000	Compensation of Employees					1,142,487
Program	91008	Economic Development					1,142,487
Sub-Program	91008002	SP4.2 Agricultural Services and Management					1,142,487
Operation	000000		0.0	0.0	0.0		1,142,487
Wages and salaries [GFS]							1,142,487
2111001 Established Post							1,142,487
Use of goods and services							25,000
Objective	160602	2.3 Double agrc prod & incms of SS fd prod & non-farm empl					10,000
Program	91008	Economic Development					10,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210511 Local travel cost							5,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210709 Seminars/Conferences/Workshops - Domestic							5,000
Objective	550404	2.a Increase invest to enhance agrc productive cpty in devel ctrys					15,000
Program	91008	Economic Development					15,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					15,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0		15,000
Use of goods and services							15,000
2210511 Local travel cost							12,000
2210709 Seminars/Conferences/Workshops - Domestic							3,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i>Total By Fund Source</i>	194,416
Function Code	70421	Agriculture cs						
Organisation	1030600001	Shai-Osudoku District - Dodowa_Agriculture_Greater Accra						
Location Code	0309001	Dangme West - Dodowa						
Use of goods and services							194,416	
Objective	160602	2.3 Double agrc prod & incms of SS fd prod & non-farm empl						160,235
Program	91008	Economic Development						160,235
Sub-Program	91008002	SP4.2 Agricultural Services and Management						160,235
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	19,000
Use of goods and services							19,000	
2210502 Maintenance and Repairs - Official Vehicles							19,000	
Operation	910301	910301 - Extension Services			1.0	1.0	1.0	91,490
Use of goods and services							91,490	
2210902 Official Celebrations							91,490	
Operation	910302	910302 - Surveillance and Management of Diseases and Pests			1.0	1.0	1.0	49,745
Use of goods and services							49,745	
2210111 Other Office Materials and Consumables							6,000	
2210511 Local travel cost							27,000	
2210709 Seminars/Conferences/Workshops - Domestic							15,500	
2210711 Public Education and Sensitization							1,245	
Objective	550404	2.a Increase invest to enhance agrc productive cpty in devel ctrys						34,181
Program	91008	Economic Development						34,181
Sub-Program	91008002	SP4.2 Agricultural Services and Management						34,181
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)			1.0	1.0	1.0	34,181
Use of goods and services							34,181	
2210511 Local travel cost							25,181	
2210709 Seminars/Conferences/Workshops - Domestic							5,000	
2210710 Staff Development							4,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	60,000
Function Code	70421	Agriculture cs		
Organisation	103060001	Shai-Osudoku District - Dodowa Agriculture Greater Accra		
Location Code	0309001	Dangme West - Dodowa		

				Non Financial Assets	60,000	
Objective	550404	2.a Increase invest to enhance agrc productive cpty in devel ctrys			60,000	
Program	91008	Economic Development			60,000	
Sub-Program	91008002	SP4.2 Agricultural Services and Management			60,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	60,000
Fixed assets					60,000	
3111304 Markets					60,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	285,464
Function Code	70421	Agriculture cs		
Organisation	103060001	Shai-Osudoku District - Dodowa Agriculture Greater Accra		
Location Code	0309001	Dangme West - Dodowa		

				Use of goods and services	35,464	
Objective	160602	2.3 Double agrc prod & incms of SS fd prod & non-farm empl			26,045	
Program	91008	Economic Development			26,045	
Sub-Program	91008002	SP4.2 Agricultural Services and Management			26,045	
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	26,045
Use of goods and services					26,045	
2210902 Official Celebrations					26,045	

Objective	550404	2.a Increase invest to enhance agrc productive cpty in devel ctrys			9,418	
Program	91008	Economic Development			9,418	
Sub-Program	91008002	SP4.2 Agricultural Services and Management			9,418	
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	9,418
Use of goods and services					9,418	
2210709 Seminars/Conferences/Workshops - Domestic					9,418	

				Non Financial Assets	250,000	
Objective	550404	2.a Increase invest to enhance agrc productive cpty in devel ctrys			250,000	
Program	91008	Economic Development			250,000	
Sub-Program	91008002	SP4.2 Agricultural Services and Management			250,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	250,000
Fixed assets					250,000	
3111304 Markets					200,000	
3113111 Heritage Assets					50,000	

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13509		<i>Total By Fund Source</i>				30,000
Function Code	70421	Agriculture cs					
Organisation	1030600001	Shai-Osudoku District - Dodowa_Agriculture_Greater Accra					
Location Code	0309001	Dangme West - Dodowa					
Use of goods and services							30,000
Objective	550404	2.a Increase invest to enhance agrc productive cpty in devel ctrys					30,000
Program	91008	Economic Development					30,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					30,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0		30,000
Use of goods and services							30,000
2210511 Local travel cost							30,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				435,030
Function Code	70421	Agriculture cs					
Organisation	1030600001	Shai-Osudoku District - Dodowa_Agriculture_Greater Accra					
Location Code	0309001	Dangme West - Dodowa					
Non Financial Assets							435,030
Objective	550404	2.a Increase invest to enhance agrc productive cpty in devel ctrys					435,030
Program	91008	Economic Development					435,030
Sub-Program	91008002	SP4.2 Agricultural Services and Management					435,030
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		435,030
Fixed assets							435,030
3111354 WIP - Markets							435,030
Total Cost Centre							2,172,397

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	298,115
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1030701001	Shai-Osudoku District - Dodowa Physical Planning Office of Departmental Head Greater Accra					
Location Code	0309001	Dangme West - Dodowa					
Compensation of employees [GFS]							283,115
Objective	000000	Compensation of Employees					283,115
Program	91007	Infrastructure Delivery and Management					283,115
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					283,115
Operation	000000		0.0	0.0	0.0		283,115
Wages and salaries [GFS]							283,115
2111001 Established Post							283,115
Use of goods and services							15,000
Objective	180104	9.a facil sust & resil inf dev in devlpn cties					15,000
Program	91007	Infrastructure Delivery and Management					15,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					15,000
Operation	911002	911002 - Land use and Spatial planning		1.0	1.0	1.0	15,000
Use of goods and services							15,000
2210511 Local travel cost							7,600
2210710 Staff Development							7,400

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>				81,490
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1030701001	Shai-Osudoku District - Dodowa_Physical Planning_Office of Departmental Head_Greater Accra					
Location Code	0309001	Dangme West - Dodowa					
Use of goods and services							35,745
Objective	180104	9.a facil sust & resil inf dev in devlpn ctries					35,745
Program	91007	Infrastructure Delivery and Management					35,745
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					35,745
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0		35,745
Use of goods and services							35,745
2210101 Printed Material and Stationery							6,000
2210709 Seminars/Conferences/Workshops - Domestic							21,863
2210711 Public Education and Sensitization							7,282
2210804 Contract appointments							600
Other expense							45,745
Objective	180104	9.a facil sust & resil inf dev in devlpn ctries					45,745
Program	91007	Infrastructure Delivery and Management					45,745
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					45,745
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0		45,745
Miscellaneous other expense							45,745
2821018 Civic Numbering/Street Naming							45,745
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				10,418
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1030701001	Shai-Osudoku District - Dodowa_Physical Planning_Office of Departmental Head_Greater Accra					
Location Code	0309001	Dangme West - Dodowa					
Other expense							10,418
Objective	180104	9.a facil sust & resil inf dev in devlpn ctries					10,418
Program	91007	Infrastructure Delivery and Management					10,418
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					10,418
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0		10,418
Miscellaneous other expense							10,418
2821018 Civic Numbering/Street Naming							10,418
Total Cost Centre							390,023

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200		Total By Fund Source		140,000
Function Code	70133	Overall planning & statistical services (CS)			
Organisation	1030702001	Shai-Osudoku District - Dodowa_Physical Planning_Town and Country Planning_Greater Accra			
Location Code	0309001	Dangme West - Dodowa			

					Non Financial Assets	140,000
Objective	680107	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys				140,000
Program	91007	Infrastructure Delivery and Management				140,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				140,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	140,000
Fixed assets						140,000
	3112208	Computers and Accessories				10,000
	3113111	Heritage Assets				130,000

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603		Total By Fund Source		210,418
Function Code	70133	Overall planning & statistical services (CS)			
Organisation	1030702001	Shai-Osudoku District - Dodowa_Physical Planning_Town and Country Planning_Greater Accra			
Location Code	0309001	Dangme West - Dodowa			

					Non Financial Assets	210,418
Objective	680107	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys				210,418
Program	91007	Infrastructure Delivery and Management				210,418
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				210,418
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	210,418
Fixed assets						210,418
	3111307	Road Signals				10,418
	3113111	Heritage Assets				200,000

Total Cost Centre 350,418

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	799,993
Function Code	71040	Family and children		
Organisation	1030802001	Shai-Osudoku District - Dodowa Social Welfare & Community Development Social Welfare Greater Accra		
Location Code	0309001	Dangme West - Dodowa		

				Compensation of employees [GFS]	789,993
Objective	000000	Compensation of Employees			789,993
Program	91006	Social Services Delivery			789,993
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			789,993
Operation	000000		0.0 0.0 0.0		789,993
Wages and salaries [GFS]					789,993
2111001 Established Post					789,993

				Use of goods and services	10,000
Objective	600101	Enhance the well-being of the aged			10,000
Program	91006	Social Services Delivery			10,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			10,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0		10,000
Use of goods and services					10,000
2210511 Local travel cost					10,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	20,545
Function Code	71040	Family and children		
Organisation	1030802001	Shai-Osudoku District - Dodowa Social Welfare & Community Development Social Welfare Greater Accra		
Location Code	0309001	Dangme West - Dodowa		

				Use of goods and services	20,545
Objective	600101	Enhance the well-being of the aged			15,745
Program	91006	Social Services Delivery			15,745
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			15,745
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0		15,745
Use of goods and services					15,745
2210709 Seminars/Conferences/Workshops - Domestic					15,745

Objective	610104	5.2 Eliminate violence agst. women			4,800
Program	91006	Social Services Delivery			4,800
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			4,800
Operation	910605	910605 - Combating domestic violence and human trafficking	1.0 1.0 1.0		4,800
Use of goods and services					4,800
2210511 Local travel cost					4,800

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>				10,418
Function Code	71040	Family and children					
Organisation	1030802001	Shai-Osudoku District - Dodowa_Social Welfare & Community Development_Social Welfare_Greater Accra					
Location Code	0309001	Dangme West - Dodowa					
Use of goods and services							10,418
Objective	560405	16.2 End abuse, exploit, traff & all viol agst chn					10,418
Program	91006	Social Services Delivery					10,418
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					10,418
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0		10,418
Use of goods and services							10,418
2210511 Local travel cost							10,418
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13519		<i>Total By Fund Source</i>				3,200
Function Code	71040	Family and children					
Organisation	1030802001	Shai-Osudoku District - Dodowa_Social Welfare & Community Development_Social Welfare_Greater Accra					
Location Code	0309001	Dangme West - Dodowa					
Use of goods and services							3,200
Objective	560405	16.2 End abuse, exploit, traff & all viol agst chn					3,200
Program	91006	Social Services Delivery					3,200
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					3,200
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0		3,200
Use of goods and services							3,200
2210711 Public Education and Sensitization							3,200
Total Cost Centre						834,156	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	
Function Code	70620	Community Development		10,000
Organisation	1030803001	Shai-Osudoku District - Dodowa Social Welfare & Community Development Community Development Greater Accra		
Location Code	0309001	Dangme West - Dodowa		

Use of goods and services				10,000
----------------------------------	--	--	--	---------------

Objective	150306	4.4 Increase the no. of yth & adts who hv rlvnt skills incl TVET		10,000		
Program	91006	Social Services Delivery		10,000		
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		10,000		
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	5,700

Use of goods and services						5,700
2210511 Local travel cost						5,700
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0	4,300

Use of goods and services						4,300
2210711 Public Education and Sensitization						4,300

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	70620	Community Development		25,200
Organisation	1030803001	Shai-Osudoku District - Dodowa Social Welfare & Community Development Community Development Greater Accra		
Location Code	0309001	Dangme West - Dodowa		

Use of goods and services				25,200
----------------------------------	--	--	--	---------------

Objective	150306	4.4 Increase the no. of yth & adts who hv rlvnt skills incl TVET		25,200		
Program	91006	Social Services Delivery		25,200		
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		25,200		
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	20,400

Use of goods and services						20,400
2210711 Public Education and Sensitization						20,400
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0	4,800

Use of goods and services						4,800
2210511 Local travel cost						4,800

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	13519					<i>Total By Fund Source</i>	41,800
Function Code	70620	Community Development					
Organisation	1030803001	Shai-Osudoku District - Dodowa Social Welfare & Community Development Community Development Greater Accra					
Location Code	0309001	Dangme West - Dodowa					
Use of goods and services						41,800	
Objective	150306	4.4 Increase the no. of yth & adts who hv rlvnt skills incl TVET					41,800
Program	91006	Social Services Delivery					41,800
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					41,800
Operation	910602	910602 - Gender empowerment and mainstreaming			1.0 1.0 1.0	41,800	
Use of goods and services						41,800	
2210709 Seminars/Conferences/Workshops - Domestic						37,600	
2210711 Public Education and Sensitization						4,200	
<i>Total Cost Centre</i>						77,000	

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>	715,597
Function Code	70610	Housing development		
Organisation	1031002001	Shai-Osudoku District - Dodowa Works Public Works Greater Accra		
Location Code	0309001	Dangme West - Dodowa		
Compensation of employees [GFS]				697,597
Objective	000000	Compensation of Employees		697,597
Program	91007	Infrastructure Delivery and Management		697,597
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		697,597
Operation	000000		0.0 0.0 0.0	697,597
Wages and salaries [GFS]				697,597
2111001 Established Post				697,597
Use of goods and services				18,000
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being		18,000
Program	91007	Infrastructure Delivery and Management		18,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		18,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	18,000
Use of goods and services				18,000
2210111 Other Office Materials and Consumables				11,200
2210511 Local travel cost				6,800

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>	105,745
Function Code	70610	Housing development						
Organisation	1031002001	Shai-Osudoku District - Dodowa Works Public Works Greater Accra						
Location Code	0309001	Dangme West - Dodowa						
Use of goods and services							37,245	
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being						37,245
Program	91007	Infrastructure Delivery and Management						37,245
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management						37,245
Operation	911101	911101 - Supervision and regulation of infrastructure development			1.0	1.0	1.0	37,245
Use of goods and services							37,245	
2210120 Purchase of Petty Tools/Implements							26,685	
2210511 Local travel cost							10,560	
Other expense							8,500	
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being						8,500
Program	91007	Infrastructure Delivery and Management						8,500
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management						8,500
Operation	911101	911101 - Supervision and regulation of infrastructure development			1.0	1.0	1.0	8,500
Miscellaneous other expense							8,500	
2821002 Professional fees							8,500	
Non Financial Assets							60,000	
Objective	570102	6.1 Achieve univ. and equit access to water						60,000
Program	91007	Infrastructure Delivery and Management						60,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management						60,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	60,000
Fixed assets							60,000	
3113110 Water Systems							60,000	

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>			17,631
Function Code	70610	Housing development				
Organisation	1031002001	Shai-Osudoku District - Dodowa Works Public Works Greater Accra				
Location Code	0309001	Dangme West - Dodowa				
Use of goods and services						17,631
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being				17,631
Program	91007	Infrastructure Delivery and Management				17,631
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				17,631
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	17,631
Use of goods and services						17,631
2210709 Seminars/Conferences/Workshops - Domestic						17,631
Total Cost Centre						838,973

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	552,975
Function Code	70451	Road transport		
Organisation	1031004001	Shai-Osudoku District - Dodowa Works Feeder Roads Greater Accra		
Location Code	0309001	Dangme West - Dodowa		

				Non Financial Assets	552,975	
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being			552,975	
Program	91007	Infrastructure Delivery and Management			552,975	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			552,975	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	552,975

Fixed assets				552,975
3111258	WIP-Recreational Centres/Park			150,000
3111308	Feeder Roads			240,000
3111311	Drainage			162,975

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	939,458
Function Code	70451	Road transport		
Organisation	1031004001	Shai-Osudoku District - Dodowa Works Feeder Roads Greater Accra		
Location Code	0309001	Dangme West - Dodowa		

				Non Financial Assets	939,458	
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being			939,458	
Program	91007	Infrastructure Delivery and Management			939,458	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			939,458	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	939,458

Fixed assets				939,458
3111204	Office Buildings			52,092
3111255	WIP - Office Buildings			105,829
3111258	WIP-Recreational Centres/Park			321,120
3111308	Feeder Roads			150,000
3111311	Drainage			100,000
3112101	Motor Vehicle			200,000
3112211	Office Equipment			10,418

Total Cost Centre 1,492,434

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>			36,463
Function Code	70411	General Commercial & economic affairs (CS)				
Organisation	1031102001	Shai-Osudoku District - Dodowa Trade, Industry and Tourism Trade Greater Accra				
Location Code	0309001	Dangme West - Dodowa				
Use of goods and services						36,463
Objective	160903	8.6 Substantially rdc the prop of yth not in empl, edu or trng				36,463
Program	91008	Economic Development				36,463
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development				36,463
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	3,500
Use of goods and services						3,500
2210117 Teaching and Learning Materials						3,500
Operation	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0	32,963
Use of goods and services						32,963
2210511 Local travel cost						4,872
2210709 Seminars/Conferences/Workshops - Domestic						26,091
2210711 Public Education and Sensitization						2,000
Total Cost Centre						36,463

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					Total By Fund Source	
Function Code	70473	Tourism				27,126	
Organisation	1031104001	Shai-Osudoku District - Dodowa Trade, Industry and Tourism_Tourism_Greater Accra					
Location Code	0309001	Dangme West - Dodowa					
Use of goods and services						27,126	
Objective	510109	8.9 Devise & imple plcyto promote sust tour for jobs & culture				27,126	
Program	91008	Economic Development				27,126	
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development				27,126	
Operation	910203	910203 - Development and promotion of Tourism potentials		1.0	1.0	1.0	27,126
Use of goods and services						27,126	
2210709 Seminars/Conferences/Workshops - Domestic						16,691	
2210711 Public Education and Sensitization						10,435	
Total Cost Centre						27,126	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 449,857
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1031200001	Shai-Osudoku District - Dodowa Budget and Rating Greater Accra	
Location Code	0309001	Dangme West - Dodowa	

			Compensation of employees [GFS]	449,857
Objective	000000	Compensation of Employees		449,857
Program	91001	Management and Administration		449,857
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		449,857
Operation	000000		0.0 0.0 0.0	449,857

Wages and salaries [GFS]				449,857
2111001	Established Post			449,857

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 169,416
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1031200001	Shai-Osudoku District - Dodowa Budget and Rating Greater Accra	
Location Code	0309001	Dangme West - Dodowa	

			Use of goods and services	169,416
Objective	130204	16.6 dev eff, accountable & transparent insts at all levls		169,416
Program	91001	Management and Administration		169,416
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		169,416
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	20,000

Use of goods and services				20,000
2210711	Public Education and Sensitization			20,000

Operation	910111	910111 - DATA COLLECTION	1.0 1.0 1.0	27,215
-----------	--------	--------------------------	-------------	--------

Use of goods and services				27,215
2210511	Local travel cost			27,215

Operation	911201	911201 - Budget preparation and Coordination	1.0 1.0 1.0	60,712
-----------	--------	--	-------------	--------

Use of goods and services				60,712
2210709	Seminars/Conferences/Workshops - Domestic			60,712

Operation	911202	911202 - Budget implementation and performance reporting	1.0 1.0 1.0	39,309
-----------	--------	--	-------------	--------

Use of goods and services				39,309
2210511	Local travel cost			5,000

2210709	Seminars/Conferences/Workshops - Domestic			34,309
---------	---	--	--	--------

Operation	911203	911203 - Rating and Billing	1.0 1.0 1.0	22,181
-----------	--------	-----------------------------	-------------	--------

Use of goods and services				22,181
2210511	Local travel cost			5,000

2210711	Public Education and Sensitization			17,181
---------	------------------------------------	--	--	--------

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>	41,673
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	1031200001	Shai-Osudoku District - Dodowa Budget and Rating Greater Accra						
Location Code	0309001	Dangme West - Dodowa						
Use of goods and services							41,673	
Objective	130204	16.6 dev eff, accountable & transparent insts at all levls						41,673
Program	91001	Management and Administration						41,673
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics						41,673
Operation	911201	911201 - Budget preparation and Coordination			1.0	1.0	1.0	10,418
Use of goods and services							10,418	
2210709 Seminars/Conferences/Workshops - Domestic							10,418	
Operation	911203	911203 - Rating and Billing			1.0	1.0	1.0	31,255
Use of goods and services							31,255	
2210711 Public Education and Sensitization							31,255	
Total Cost Centre							660,947	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	99,534
Function Code	70451	Road transport						
Organisation	1031400001	Shai-Osudoku District - Dodowa Transport Greater Accra						
Location Code	0309001	Dangme West - Dodowa						
Compensation of employees [GFS]							99,534	
Objective	000000	Compensation of Employees						99,534
Program	91001	Management and Administration						99,534
Sub-Program	91001001	SP1.1: General Administration						99,534
Operation	000000		0.0	0.0	0.0		99,534	
Wages and salaries [GFS]							99,534	
	2111001	Established Post						99,534
Total Cost Centre							99,534	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200		<i>Total By Fund Source</i>				48,281	
Function Code	70360	Public order and safety n.e.c						
Organisation	1031500001	Shai-Osudoku District - Dodowa_Disaster Prevention	Greater Accra					
Location Code	0309001	Dangme West - Dodowa						
Use of goods and services							48,281	
Objective	750902	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas					48,281	
Program	91009	Environmental and Sanitation Management					48,281	
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					48,281	
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION			1.0	1.0	1.0	22,831
Use of goods and services							22,831	
2210511 Local travel cost							6,536	
2210711 Public Education and Sensitization							16,295	
Operation	910701	910701 - Disaster management			1.0	1.0	1.0	25,450
Use of goods and services							25,450	
2210301 Cleaning Materials							5,750	
2210511 Local travel cost							12,000	
2210709 Seminars/Conferences/Workshops - Domestic							6,700	
2210711 Public Education and Sensitization							1,000	
Amount (GH¢)								
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603		<i>Total By Fund Source</i>				10,418	
Function Code	70360	Public order and safety n.e.c						
Organisation	1031500001	Shai-Osudoku District - Dodowa_Disaster Prevention	Greater Accra					
Location Code	0309001	Dangme West - Dodowa						
Use of goods and services							10,418	
Objective	750902	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas					10,418	
Program	91009	Environmental and Sanitation Management					10,418	
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					10,418	
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION			1.0	1.0	1.0	6,918
Use of goods and services							6,918	
2210119 Household Items							4,418	
2210709 Seminars/Conferences/Workshops - Domestic							2,500	
Operation	910701	910701 - Disaster management			1.0	1.0	1.0	3,500
Use of goods and services							3,500	
2210511 Local travel cost							3,500	
Total Cost Centre							58,699	

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>				333,270
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1031801001	Shai-Osudoku District - Dodowa_Human Resource_Human Resource_Human Resource					
		Management_Greater Accra					
Location Code	0309001	Dangme West - Dodowa					
Compensation of employees [GFS]							325,270
Objective	000000	Compensation of Employees					325,270
Program	91001	Management and Administration					325,270
Sub-Program	91001005	SP1.5: Human Resource Management					325,270
Operation	000000		0.0	0.0	0.0	325,270	
Wages and salaries [GFS]							325,270
2111001 Established Post							325,270
Use of goods and services							8,000
Objective	640101	Improve human capital development and management					8,000
Program	91001	Management and Administration					8,000
Sub-Program	91001005	SP1.5: Human Resource Management					8,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	3,000	
Use of goods and services							3,000
2210709 Seminars/Conferences/Workshops - Domestic							3,000
Operation	911802	911802 - Performance Management	1.0	1.0	1.0	3,850	
Use of goods and services							3,850
2210511 Local travel cost							1,850
2210709 Seminars/Conferences/Workshops - Domestic							2,000
Operation	911804	911804 - Recruitment and career progression management	1.0	1.0	1.0	1,150	
Use of goods and services							1,150
2210709 Seminars/Conferences/Workshops - Domestic							1,150

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>	350,206
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1031801001	Shai-Osudoku District - Dodowa_Human Resource_Human Resource_Human Resource Management_Greater Accra					
Location Code	0309001	Dangme West - Dodowa					
Use of goods and services							317,025
Objective	640101	Improve human capital development and management					317,025
Program	91001	Management and Administration					317,025
Sub-Program	91001005	SP1.5: Human Resource Management					317,025
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS		1.0	1.0	1.0	161,544
Use of goods and services							161,544
2210902 Official Celebrations							161,544
Operation	911801	911801 - Personnel and Staff Management		1.0	1.0	1.0	56,395
Use of goods and services							56,395
2210111 Other Office Materials and Consumables							1,500
2210511 Local travel cost							17,170
2210709 Seminars/Conferences/Workshops - Domestic							37,725
Operation	911803	911803 - Staff Training and skills development		1.0	1.0	1.0	80,361
Use of goods and services							80,361
2210710 Staff Development							51,771
2210806 Local Consultants Commission (Individuals)							28,591
Operation	911804	911804 - Recruitment and career progression management		1.0	1.0	1.0	18,725
Use of goods and services							18,725
2210709 Seminars/Conferences/Workshops - Domestic							6,725
2210710 Staff Development							12,000
Social benefits [GFS]							33,181
Objective	640101	Improve human capital development and management					33,181
Program	91001	Management and Administration					33,181
Sub-Program	91001005	SP1.5: Human Resource Management					33,181
Operation	911801	911801 - Personnel and Staff Management		1.0	1.0	1.0	33,181
Employer social benefits							33,181
2731101 Workman compensation							6,000
2731102 Staff Welfare Expenses							27,181

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>	54,000
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	1031801001	Shai-Osudoku District - Dodowa_Human Resource_Human Resource_Human Resource Management_Greater Accra						
Location Code	0309001	Dangme West - Dodowa						
Use of goods and services							54,000	
Objective	640101	Improve human capital development and management						54,000
Program	91001	Management and Administration						54,000
Sub-Program	91001005	SP1.5: Human Resource Management						54,000
Operation	911803	911803 - Staff Training and skills development			1.0	1.0	1.0	54,000
Use of goods and services							54,000	
2210710 Staff Development							54,000	
Total Cost Centre							737,476	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				54,614
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1031901001	Shai-Osudoku District - Dodowa_Statistics_Statistics_Statistics_Greater Accra					
Location Code	0309001	Dangme West - Dodowa					
Compensation of employees [GFS]							47,114
Objective	000000	Compensation of Employees					47,114
Program	91001	Management and Administration					47,114
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					47,114
Operation	000000		0.0	0.0	0.0	47,114	
Wages and salaries [GFS]							47,114
2111001 Established Post							47,114
Use of goods and services							7,500
Objective	280204	17.14 Enhance plcycoher for sust dev't					7,500
Program	91001	Management and Administration					7,500
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					7,500
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0	7,500	
Use of goods and services							7,500
2210101 Printed Material and Stationery							7,500
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				17,872
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1031901001	Shai-Osudoku District - Dodowa_Statistics_Statistics_Statistics_Greater Accra					
Location Code	0309001	Dangme West - Dodowa					
Use of goods and services							17,872
Objective	280204	17.14 Enhance plcycoher for sust dev't					17,872
Program	91001	Management and Administration					17,872
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					17,872
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0	7,850	
Use of goods and services							7,850
2210511 Local travel cost							7,850
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0	3,500	
Use of goods and services							3,500
2210511 Local travel cost							3,500
Operation	911703	911703 - training on methods and statistical concept	1.0	1.0	1.0	6,522	
Use of goods and services							6,522
2210709 Seminars/Conferences/Workshops - Domestic							6,522
Total Cost Centre							72,487

Total Vote

18,308,418

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. Goods/Service	Capex	Total IGF	Other	Goods Service	Capex	Tot External			
Shai-Osudoku District - Dodowa	6,828,404	1,016,551	2,855,449	10,700,404	775,377	3,881,022	1,468,484	6,124,883	0	0	169,000	1,314,131	1,483,131	18,308,418
Management and Administration	3,097,006	604,809	90,418	3,792,233	775,377	3,031,296	84,859	3,891,533	0	0	94,000	30,000	124,000	7,807,166
SP1.1: General Administration	1,354,614	537,216	90,418	1,982,249	775,377	2,272,003	36,859	3,084,240	0	0	40,000	30,000	70,000	5,136,489
SP1.2: Finance and Revenue Mobilization	920,150	10,419	0	930,570	0	221,798	48,000	269,798	0	0	0	0	0	1,200,368
SP1.3: Planning, Budgeting, Coordination and Statistics	496,971	49,173	0	546,145	0	187,289	0	187,289	0	0	0	0	0	733,433
SP1.5: Human Resource Management	325,270	8,000	0	333,270	0	350,206	0	350,206	0	0	54,000	0	54,000	737,476
Social Services Delivery	1,608,198	279,811	1,305,154	3,193,164	0	416,205	630,649	1,046,854	0	0	45,000	849,101	894,101	5,134,118
SP2.1: Education, Youth & Sports Services	0	62,510	986,251	1,048,761	0	50,245	281,983	332,227	0	0	0	250,600	250,600	1,631,588
SP2.2: Public Health Services and Management	0	36,464	298,803	335,368	0	45,745	183,168	228,913	0	0	0	0	0	564,281
SP2.3: Social Welfare and Community Development	789,993	30,418	0	820,411	0	45,745	0	45,745	0	0	45,000	0	45,000	914,156
SP2.5: Environmental Health and Sanitation Services	818,205	150,418	20,000	988,624	0	274,470	165,498	439,968	0	0	0	598,501	598,501	2,027,092
Infrastructure Delivery and Management	980,712	61,049	1,149,877	2,191,638	0	127,235	752,975	880,210	0	0	0	0	0	3,071,849
SP3.1: Physical and Spatial Planning Development	283,115	25,418	210,418	518,952	0	81,490	140,000	221,490	0	0	0	0	0	740,441
SP3.2: Public Works, Rural Housing and Water Management	697,597	35,631	939,458	1,672,687	0	45,745	612,975	658,720	0	0	0	0	0	2,331,407
Economic Development	1,142,487	60,464	310,000	1,512,951	0	258,005	0	258,005	0	0	30,000	435,030	465,030	2,235,986
SP4.1: Trade, Tourism and Industrial Development	0	0	0	0	0	63,589	0	63,589	0	0	0	0	0	63,589
SP4.2: Agricultural Services and Management	1,142,487	60,464	310,000	1,512,951	0	194,416	0	194,416	0	0	30,000	435,030	465,030	2,172,397
Environmental and Sanitation Management	0	10,418	0	10,418	0	48,281	0	48,281	0	0	0	0	0	58,699
SP5.1: Disaster Prevention and Management	0	10,418	0	10,418	0	48,281	0	48,281	0	0	0	0	0	58,699

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
Shai-Osudoku District - Dodowa	10,266,686	10,266,686	10,369,353
1_No Poverty	58,699	58,699	59,286
11_Sustainable Cities and Communities	350,418	350,418	353,923
12_ Responsible Consumption and Production	408,888	408,888	412,977
16_Peace, Justice, and Strong Institutions	3,153,043	3,153,043	3,184,573
17_Partnerships for the Goals	230,651	230,651	232,958
2_Zero Hunger	1,029,910	1,029,910	1,040,209
3_Good Health and Well-Being	564,281	564,281	569,924
4_ Quality Education	1,708,588	1,708,588	1,725,674
5_Gender Equality	4,800	4,800	4,848
6_Clean Water and Sanitation	859,999	859,999	868,599
8_ Decent Work and Economic Growth	216,690	216,690	218,857
9_Industry, Innovation, and Infrastructure	1,680,718	1,680,718	1,697,525
Grand Total	0	0	0
	10,266,686	10,266,686	10,369,353

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>
Shai-Osudoku District - Dodowa	0	0	0	10,704,637	10,704,637	10,811,684
9101 - Generic Operations	0	0	0	6,262,984	6,262,984	6,325,614
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	1,100,710	1,100,710	1,111,717
910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	0	0	264,948	264,948	267,598
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	278,725	278,725	281,512
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	35,920	35,920	36,279
910111 - DATA COLLECTION	0	0	0	27,215	27,215	27,487
910112 - GREEN ECONOMY ACTIVITIES	0	0	0	1	1	1
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	4,555,465	4,555,465	4,601,020
9102 - TRADE AND INDUSTRY	0	0	0	63,589	63,589	64,225
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	3,500	3,500	3,535
910202 - Trade Development and Promotion	0	0	0	32,963	32,963	33,293
910203 - Development and promotion of Tourism potentials	0	0	0	27,126	27,126	27,397
9103 - AGRICULTURE	0	0	0	260,880	260,880	263,488
910301 - Extension Services	0	0	0	117,535	117,535	118,710
910302 - Surveillance and Management of Diseases and Pests	0	0	0	54,745	54,745	55,292
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at	0	0	0	88,600	88,600	89,486
9104 - EDUCATION	0	0	0	363,355	363,355	366,989
910402 - Supervision and inspection of Education Delivery	0	0	0	271,763	271,763	274,481
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	91,592	91,592	92,508
9105 - HEALTH	0	0	0	1,291,096	1,291,096	1,304,007
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	26,046	26,046	26,306
910502 - Clinical services	0	0	0	56,163	56,163	56,725
910503 - Public Health services	0	0	0	1,208,887	1,208,887	1,220,976
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	121,163	121,163	122,375
910601 - Social intervention programmes	0	0	0	25,745	25,745	26,002
910602 - Gender empowerment and mainstreaming	0	0	0	67,900	67,900	68,579
910603 - Community mobilization	0	0	0	9,100	9,100	9,191

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>
910604 - Child right promotion and protection	0	0	0	13,618	13,618	13,755
910605 - Combating domestic violence and human trafficking	0	0	0	4,800	4,800	4,848
9107 - DISASTER PREVENTION	0	0	0	28,950	28,950	29,240
910701 - Disaster management	0	0	0	28,950	28,950	29,240
9108 - CENTRAL ADMINISTRATION	0	0	0	1,404,209	1,404,209	1,418,251
910801 - Procurement management	0	0	0	47,726	47,726	48,203
910803 - Protocol services	0	0	0	36,500	36,500	36,865
910804 - Legislative enactment and oversight	0	0	0	620,088	620,088	626,289
910805 - Administrative and technical meetings	0	0	0	160,107	160,107	161,708
910806 - Security management	0	0	0	52,731	52,731	53,259
910807 - Support to traditional authorities	0	0	0	42,872	42,872	43,301
910809 - Citizen participation in local governance	0	0	0	444,184	444,184	448,625
9110 - PHYSICAL PLANNING	0	0	0	106,908	106,908	107,977
911002 - Land use and Spatial planning	0	0	0	50,745	50,745	51,252
911003 - Street Naming and Property Addressing System	0	0	0	56,163	56,163	56,725
9111 - WORKS	0	0	0	81,376	81,376	82,190
911101 - Supervision and regulation of infrastructure development	0	0	0	81,376	81,376	82,190
9112 - BUDGET AND RATING	0	0	0	163,875	163,875	165,514
911201 - Budget preparation and Coordination	0	0	0	71,130	71,130	71,841
911202 - Budget implementation and performance reporting	0	0	0	39,309	39,309	39,702
911203 - Rating and Billing	0	0	0	53,436	53,436	53,971
9113 - FINANCE	0	0	0	280,217	280,217	283,019
911301 - Treasury and accounting activities	0	0	0	229,345	229,345	231,638
911302 - Internal audit operations	0	0	0	50,872	50,872	51,381
9117 - Department of Statistics	0	0	0	25,372	25,372	25,626
911701 - Data and information dissemination	0	0	0	7,850	7,850	7,929
911702 - Coordination and Harmonization of data	0	0	0	11,000	11,000	11,110
911703 - training on methods and statistical concept	0	0	0	6,522	6,522	6,588

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

	2022	2023		2024	2025	2026
MMDA and Standardised Operation	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	250,662	250,662	253,169
911801 - Personnel and Staff Management	0	0	0	92,576	92,576	93,502
911802 - Performance Management	0	0	0	3,850	3,850	3,889
911803 - Staff Training and skills development	0	0	0	134,361	134,361	135,705
911804 - Recruitment and career progression management	0	0	0	19,875	19,875	20,074
Grand Total	0	0	0	10,704,637	10,704,637	10,811,684

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>
Shai-Osudoku District - Dodowa	10,787,550	10,788,379	10,895,425
	82,913	83,742	83,742
	82,913	83,742	83,742
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1,100,710	1,100,710	1,111,717
	5,000	5,000	5,050
	1,070,664	1,070,664	1,081,371
	25,046	25,046	25,296
910104 - INFORMATION, EDUCATION AND COMMUNICATION	264,948	264,948	267,598
	247,812	247,812	250,290
	17,137	17,137	17,308
910107 - OFFICIAL / NATIONAL CELEBRATIONS	278,725	278,725	281,512
	218,725	218,725	220,912
	60,000	60,000	60,600
910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	35,920	35,920	36,279
	35,920	35,920	36,279
910111 - DATA COLLECTION	27,215	27,215	27,487
	27,215	27,215	27,487
910112 - GREEN ECONOMY ACTIVITIES	1	1	1
	1	1	1
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	4,555,465	4,555,465	4,601,020
	1,254,986	1,254,986	1,267,536
	430,000	430,000	434,300
	2,405,449	2,405,449	2,429,504
	30,000	30,000	30,300
	435,030	435,030	439,380
910201 - Promotion of Small, Medium and Large scale enterprises	3,500	3,500	3,535
	3,500	3,500	3,535
910202 - Trade Development and Promotion	32,963	32,963	33,293
	32,963	32,963	33,293
910203 - Development and promotion of Tourism potentials	27,126	27,126	27,397
	27,126	27,126	27,397
910301 - Extension Services	117,535	117,535	118,710
	91,490	91,490	92,405
	26,045	26,045	26,306
910302 - Surveillance and Management of Diseases and Pests	54,745	54,745	55,292
	5,000	5,000	5,050
	49,745	49,745	50,242

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>
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inp	88,600	88,600	89,486
	15,000	15,000	15,150
	34,181	34,181	34,523
	9,418	9,418	9,513
	30,000	30,000	30,300
910402 - Supervision and inspection of Education Delivery	271,763	271,763	274,481
	10,745	10,745	10,852
	10,418	10,418	10,523
	250,600	250,600	253,106
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	91,592	91,592	92,508
	39,500	39,500	39,895
	52,092	52,092	52,613
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	26,046	26,046	26,306
	26,046	26,046	26,306
910502 - Clinical services	56,163	56,163	56,725
	45,745	45,745	46,202
	10,418	10,418	10,523
910503 - Public Health services	1,208,887	1,208,887	1,220,976
	439,968	439,968	444,367
	170,418	170,418	172,123
	598,501	598,501	604,486
910601 - Social intervention programmes	25,745	25,745	26,002
	10,000	10,000	10,100
	15,745	15,745	15,902
910602 - Gender empowerment and mainstreaming	67,900	67,900	68,579
	5,700	5,700	5,757
	20,400	20,400	20,604
	41,800	41,800	42,218
910603 - Community mobilization	9,100	9,100	9,191
	4,300	4,300	4,343
	4,800	4,800	4,848
910604 - Child right promotion and protection	13,618	13,618	13,755
	10,418	10,418	10,523
	3,200	3,200	3,232
910605 - Combating domestic violence and human trafficking	4,800	4,800	4,848
	4,800	4,800	4,848
910701 - Disaster management	28,950	28,950	29,240
	25,450	25,450	25,705
	3,500	3,500	3,535

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>
910801 - Procurement management	47,726	47,726	48,203
	27,726	27,726	28,003
	20,000	20,000	20,200
910803 - Protocol services	36,500	36,500	36,865
	22,872	22,872	23,101
	13,628	13,628	13,764
910804 - Legislative enactment and oversight	620,088	620,088	626,289
	620,088	620,088	626,289
910805 - Administrative and technical meetings	160,107	160,107	161,708
	160,107	160,107	161,708
910806 - Security management	52,731	52,731	53,259
	28,591	28,591	28,877
	24,141	24,141	24,382
910807 - Support to traditional authorities	42,872	42,872	43,301
	22,872	22,872	23,101
	20,000	20,000	20,200
910809 - Citizen participation in local governance	444,184	444,184	448,625
	40,000	40,000	40,400
	260,000	260,000	262,600
	104,184	104,184	105,225
	40,000	40,000	40,400
911002 - Land use and Spatial planning	50,745	50,745	51,252
	15,000	15,000	15,150
	35,745	35,745	36,102
911003 - Street Naming and Property Addressing System	56,163	56,163	56,725
	45,745	45,745	46,202
	10,418	10,418	10,523
911101 - Supervision and regulation of infrastructure development	81,376	81,376	82,190
	18,000	18,000	18,180
	45,745	45,745	46,202
	17,631	17,631	17,807
911201 - Budget preparation and Coordination	71,130	71,130	71,841
	60,712	60,712	61,319
	10,418	10,418	10,523
911202 - Budget implementation and performance reporting	39,309	39,309	39,702
	39,309	39,309	39,702
911203 - Rating and Billing	53,436	53,436	53,971
	22,181	22,181	22,403
	31,255	31,255	31,568

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>
911301 - Treasury and accounting activities	229,345	229,345	231,638
	218,926	218,926	221,115
	10,418	10,418	10,523
911302 - Internal audit operations	50,872	50,872	51,381
	50,872	50,872	51,381
911701 - Data and information dissemination	7,850	7,850	7,929
	7,850	7,850	7,929
911702 - Coordination and Harmonization of data	11,000	11,000	11,110
	7,500	7,500	7,575
	3,500	3,500	3,535
911703 - training on methods and statistical concept	6,522	6,522	6,588
	6,522	6,522	6,588
911801 - Personnel and Staff Management	92,576	92,576	93,502
	3,000	3,000	3,030
	89,576	89,576	90,472
911802 - Performance Management	3,850	3,850	3,889
	3,850	3,850	3,889
911803 - Staff Training and skills development	134,361	134,361	135,705
	80,361	80,361	81,165
	54,000	54,000	54,540
911804 - Recruitment and career progression management	19,875	19,875	20,074
	1,150	1,150	1,162
	18,725	18,725	18,912
Grand Total	0	0	0
	10,787,550	10,788,379	10,895,425

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>
Shai-Osudoku District - Dodowa	10,787,550	10,788,379	10,895,425
70111 Exec. & leg. Organs (cs)	3,089,410	3,090,239	3,120,304
	2,391,776	2,392,605	2,415,693
	440,000	440,000	444,400
	187,634	187,634	189,511
	70,000	70,000	70,700
70112 Financial & fiscal affairs (CS)	928,886	928,886	938,175
	15,500	15,500	15,655
	807,293	807,293	815,366
	52,093	52,093	52,614
	54,000	54,000	54,540
70133 Overall planning & statistical services (CS)	457,327	457,327	461,900
	15,000	15,000	15,150
	221,490	221,490	223,705
	220,837	220,837	223,045
70360 Public order and safety n.e.c	58,699	58,699	59,286
	48,281	48,281	48,764
	10,418	10,418	10,523
70411 General Commercial & economic affairs (CS)	36,463	36,463	36,828
	36,463	36,463	36,828
70421 Agriculture cs	1,029,910	1,029,910	1,040,209
	25,000	25,000	25,250
	194,416	194,416	196,360
	60,000	60,000	60,600
	285,464	285,464	288,318
	30,000	30,000	30,300
	435,030	435,030	439,380
70451 Road transport	1,492,434	1,492,434	1,507,358
	552,975	552,975	558,505
	939,458	939,458	948,853
70473 Tourism	27,126	27,126	27,397
	27,126	27,126	27,397
70610 Housing development	141,376	141,376	142,790
	18,000	18,000	18,180
	105,745	105,745	106,802
	17,631	17,631	17,807

Expenditure by Functions of Government and Source of Funding

In GH¢

				2024	2025	2026
<i>Functional Classification</i>				<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
70620	Community Development			77,000	77,000	77,770
				10,000	10,000	10,100
				25,200	25,200	25,452
				41,800	41,800	42,218
70721	General Medical services (IS)			26,046	26,046	26,306
				26,046	26,046	26,306
70731	General hospital services (IS)			538,235	538,235	543,617
				228,913	228,913	231,202
				309,322	309,322	312,415
70740	Public health services			1,208,887	1,208,887	1,220,976
				439,968	439,968	444,367
				170,418	170,418	172,123
				598,501	598,501	604,486
70911	Pre-primary education			250,600	250,600	253,106
				250,600	250,600	253,106
70912	Primary education			1,374,743	1,374,743	1,388,491
				325,983	325,983	329,242
				290,000	290,000	292,900
				758,761	758,761	766,349
70921	Lower-secondary education			6,245	6,245	6,307
				6,245	6,245	6,307
71040	Family and children			44,163	44,163	44,605
				10,000	10,000	10,100
				20,545	20,545	20,750
				10,418	10,418	10,523
				3,200	3,200	3,232
Grand Total				10,787,550	10,788,379	10,895,425

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>
Shai-Osudoku District - Dodowa	10,787,550	10,788,379	10,895,425
70111 Exec. & leg. Organs (cs)	3,089,410	3,090,239	3,120,304
70112 Financial & fiscal affairs (CS)	928,886	928,886	938,175
70133 Overall planning & statistical services (CS)	457,327	457,327	461,900
70360 Public order and safety n.e.c	58,699	58,699	59,286
70411 General Commercial & economic affairs (CS)	36,463	36,463	36,828
70421 Agriculture cs	1,029,910	1,029,910	1,040,209
70451 Road transport	1,492,434	1,492,434	1,507,358
70473 Tourism	27,126	27,126	27,397
70610 Housing development	141,376	141,376	142,790
70620 Community Development	77,000	77,000	77,770
70721 General Medical services (IS)	26,046	26,046	26,306
70731 General hospital services (IS)	538,235	538,235	543,617
70740 Public health services	1,208,887	1,208,887	1,220,976
70911 Pre-primary education	250,600	250,600	253,106
70912 Primary education	1,374,743	1,374,743	1,388,491
70921 Lower-secondary education	6,245	6,245	6,307
71040 Family and children	44,163	44,163	44,605
Grand Total	0	0	0
	10,787,550	10,788,379	10,895,425