



REPUBLIC OF GHANA

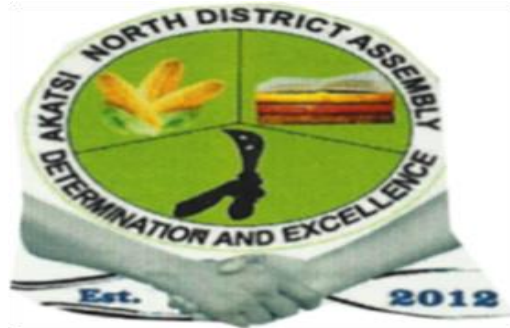
COMPOSITE BUDGET

FOR 2024-2027

PROGRAMME BASED BUDGET ESTIMATES

FOR 2024

AKATSI NORTH DISTRICT ASSEMBLY



The 2024 Composite Budget was approved at the Third Ordinary meeting of the Fourth Session of the Akatsi North District Assembly held on Tuesday 31st October 2023.

| | | |
|----------------------------------|--------------------------|----------------------------|
| Compensation of Employees | Goods and Service | Capital Expenditure |
| GH¢3,456,432.00 | GH¢2,810.672.00 | GH¢3,313,273 |

Total Budget GH¢9,580,377.00

MADAM RUBBY SITSOPE BESAGAH
DISTRICT CO-ORDINATING DIRECTOR

HON. PATRICK KWAME AHIABU
PRESIDING MEMBER

Table of Contents

| | |
|--|----|
| PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY | 4 |
| Establishment of the District | 4 |
| Population Structure | 4 |
| Mission | 4 |
| Goals | 4 |
| Core Functions | 5 |
| District Economy..... | 6 |
| Key Issues/Challenges..... | 11 |
| Key Achievements in 2023 | 11 |
| Revenue and Expenditure Performance | 13 |
| Adopted Medium Term National Development Policy Framework (MTNDPF) Policy Objectives | 15 |
| Policy Outcome Indicators and Targets..... | 17 |
| Revenue Mobilization Strategies | 18 |
| PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY | 19 |
| PROGRAMME 1: MANAGEMENT AND ADMINISTRATION | 19 |
| PROGRAMME 2: SOCIAL SERVICES DELIVERY..... | 31 |
| PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT..... | 45 |
| PROGRAMME 4: ECONOMIC DEVELOPMENT | 51 |
| PROGRAMME 5 : ENVIRONMENTAL MANAGEMENT | 57 |
| PART C: FINANCIAL INFORMATION..... | 62 |

PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

The Akatsi North District is one of the 18 administrative districts in the Volta Region of Ghana. It was created out of the then Akatsi District Assembly in 2012. Akatsi North District Assembly was established by legislative instrument (LI.2161).

The Akatsi North District covers an area of 324.15 square kilometers with Ave Dakpa as its capital and lies in the coastal savannah equatorial climatic zone. It is located in the south-eastern part of the Volta Region. The District shares common boundaries with Agotime-Ziope District and the Republic of Togo in the North, South with Akatsi South and Ketu North Districts, in the East with the northern side of Akatsi South District and in the West with southern part of Republic of Togo.

Population Structure

According to the 2021 Population and Housing Census report, the population of Akatsi North is 32,541. The male population is 15,146 representing 46.5% and female population is 17,395 representing 53.5 %.

Mission

The Mission of Akatsi North District Assembly is to improve the living standards of the people through mobilization of resources and provision of services and socio-economic infrastructure for the total development of the District within the framework of good governance.

Goals

To advance upon the overall living standard of the people through a concentrated effort of all stakeholders to accomplish self-reliance, accountable, unity of purpose by creating the necessary enabling environment for the growth of the private sector-led economy based on the principles of good governance.

Core Functions

- Exercise political and administrative authority in the district, provide guidance, give direction to, and supervise the administrative authorities in the district.
- Performs deliberative, legislative and executive functions.
- Responsible for the overall development of the district and shall ensure the preparation of development plans, annual and medium term budgets of the district related to its development plans.
- Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the district.
- Promote and support productive activity and social development in the district and remove any obstacles to initiative and development.
- Initiate programmes for the development of basic infrastructure and provide municipal works and services in the district.
- Responsible for the development, improvement and management of human settlements and the environment in the district.
- Responsible, in cooperation with the appropriate national and local security agencies, for the maintenance of security and public safety in the district.
- Ensure ready access to Courts in the district for the promotion of justice.
- Initiate, sponsor or carry out studies that are necessary for the performance of a function conferred by Act 936 or by any other enactment.
- Perform any other functions provided for under any other legislation.
- Take the steps and measures that are necessary and expedient to
 - execute approved development plans and budgets for the district;
 - guide, encourage and support sub-district local government bodies, public agencies and local communities to discharge their roles in the execution of approved development plans;
 - initiate and encourage joint participation with any other persons or bodies to execute approved development plans;
 - promote or encourage other persons or bodies to undertake projects under approved development plans; and

- Monitor the execution of projects under approved development plans and assess and evaluate their impact on the people's development, the local, and district and national economy.
- Coordinate, integrate and harmonize the execution of programmes and projects under approved development plans for the district, any and other development programmes promoted or carried out by Ministries, departments, public corporations and any other statutory bodies and non-governmental organizations in the district.

Finally, the Akatsi North District Assembly in the performance of its functions, is subject to the general guidance and direction of the President on matters of national policy, and shall act in co-operation with the appropriate public corporation, statutory body or non-governmental organizations

District Economy

The District's economy consists of agricultural, commercial, industrial and service sectors. The PHC report revealed that agricultural sector employs about 60-70 per cent of the economically active population.

- **Agriculture**

More than four-fifth (83.9%) of households in the District are engaged in agriculture. Most households are involved in crop farming (98.1%) and livestock rearing (36.1%).

The land supports the cultivation of major crops which includes maize, cassava, tomatoes, pepper, groundnut, pineapple, plantain, sweet potato and rice.

Tree crops such as mangoes, Oil Palm are cultivated on large scale throughout the District. Under the Planting for Export and Rural Development Programme, about 1,800 Oil Palm Seedlings have been distributed to farmers' district wide in addition to Cashew which is currently under commercial cultivation.

The Akatsi North District is being supported by GIZ under the Market Oriented Agricultural Programme (MOAP) to develop an Agricultural Investment Profile to attract private sector

participation in the agricultural sector of the District. The District has a vision of becoming a leading cultivator of pineapple, Oil Palm and Cashew in the Volta region

- **Road Network**

The Ho-Dakpa-Denu road is the only first class road that passes through the district capital. There are a number of feeder roads which also links the towns and villages to the capital, Dakpa. The total length of feeder roads within the District is 143.11 km. Substantial lengths of virgin roads are yet to be opened to add up to the total road network in the District.

- **Energy**

The major sources of energy used in the district are electricity, LPG and biomass (e.g. firewood and charcoal). The residential sector accounts for most of the energy consumption in the district. The total amount of energy that is consumed per household, depends mainly by the size of the family and the number of times cooking is done.

- **Health**

For the purpose of effective health delivery, the District is divided into 5 Sub-Districts. The health service in the district is organized as a 3-level service delivery structure. The first level of service is delivered by Community Health Officers at the demarcated 9 Community-Based Health Planning Service (CHPS) Compounds and zones. the second level is by two (3) health centers.

The first and second levels of service are complemented by extended outreach services to communities by service providers at the health facilities in the communities, community volunteers and the Traditional Birth Attendants (TBAs). The nature of the service at the community level is mainly health promotion, diseases prevention and curatives services for minor ailments.

In an effort to promote Primary Health Care, the district makes an effort to provide health care services to the doorsteps of community members, via services such as Home Visits, Outreach services, mop-up activities among others.

With the introduction and the implementation of 'Community Engagement for Malaria Prevention Programme' and the piloting of revised CHPS Policy, community outreach and sensitization would be enhanced

The District Health Directorate oversees the entire health delivery services in the District. There is one private clinic and one private laboratory facility in the District.

Inadequacy of clinical equipment, health facilities, staff and office accommodation, drugs and other logistics are the major challenges facing the health sector.

In government's effort to achieve good health and well-being (SDG 3) the District is blessed with a District Hospital (AGENDA 111) which is about 70% completed.

- **Education**

Education is essential in providing people with the basic knowledge and needed skills to improve their quality of life. There are 37 Pre-Schools in the District made of 31 public and 6 private schools. There are also 35 primary schools consisting of 30 public and 5 private schools. The District has 30 Junior High Schools, 27 public and 3 private. Compared with the current population, the Akatsi North District has somewhat adequate number of basic schools. The District has one (1) Senior High and one Vocational and technical school. The major challenges in the sector include inadequate classroom blocks (KG, Primary and JHS), lack of decent accommodation for teachers in the deprived areas, inadequate supervision and monitoring due to mobility challenges.

- **Market Centres**

Marketplaces are very important for the development of the local economy. Ave Dakpa and Ave Xevi are important market centers in the District. Market days are every four days. Tolls from these markets are single most important source of internally generated revenue for the district assembly. These markets have inadequate market structures.

Food crop marketing are controlled by private traders who are mostly women. These traders are faced with problems such as lack of storage facilities, lack of transport, inadequate credit facilities, inadequate space for traders and vehicles and lack of adequate water facilities in the markets.

To address these challenges the Assembly has constructed its central market with, Lorry Park with plans to include Day care and other enhanced facilities such as Mobile Clinic.

The Infrastructure for Poverty Eradication Programme (IPEP) is supporting this initiative with the provision of WC toilet facility and drilling of mechanized borehole.

- **Water and Sanitation**

The major source of water is supplied from the boreholes which can be relied on for a whole year supply but not sufficient. The district has a total of 171 boreholes (hand pumps and standpipes) of which 80% are functional. The small-town pipe system only supplies water to the District capital (Ave Dakpa) and the boreholes provide for the surrounding communities.

A number of programmes and projects such as community led total sanitation (CLTS), distribution of household litter bins are among the recent intervention to improve the sanitation situation in the District. Seven (7) communities have been declared ODF.

- **Tourism**

The district has untapped tourism potentials capable of transforming its economy, as well as its overall contribution to national income when fully developed. The beautiful landscapes, clean environment of the towns, and numerous eco-tourism sites make it one of the most important tourism areas in the country. Notably among this is the crocodile resort which is the first to be commercialized in the Region. There is the potential to further develop this tourist potential into a complete resort with various recreational facilities which would attract people from all spheres of the world to travel to the district. Efforts have been made over the past years to in development partners to help develop this potential but to no avail.



But the District is committed to partnering development partners to develop this potential.

Akatsi North District can boast of the following marked tourism features:

- i. The Ave Crocodile Resort
- ii. The Palm tree with multiple branches



- Environment

Climate change and variability may affect people negatively depending on their ability to cope with the changing situations. The District is experiencing adverse effects from climate change in the areas of flooding, reduced agricultural activities, land degradation and pollution in all forms; air, water and noise.

Human activities that have contributed to these in the District include conversion of open spaces into the construction of physical structures, removal of trees and vegetative cover and conversion of arable lands into sites for construction. Other causes are the emission of gases from motor vehicles, the burning of waste and other improper waste disposal methods leading to rise in temperature, flooding and the influx of diseases. This District Assembly intends to increase advocacy programmes and awareness creation on climate change as well as construction of drains to flooding and also ensure that all programmes implemented will lead to greening of the local economy.

Key Issues/Challenges

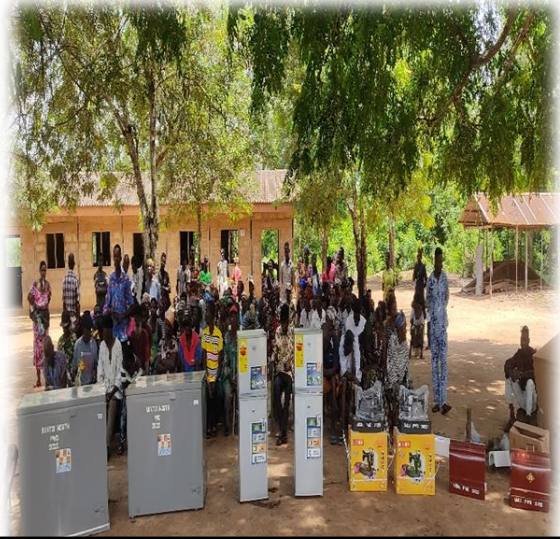
1. Poor road network within the District
2. Inadequate access to potable water
3. Low internally generated revenue based
4. Low awareness of child protection and family welfare laws and policies
5. Inadequate local plans to check development control
6. Inadequate Class blocks for basic schools
7. Lack of District Hospital

Key Achievements in 2023

- Supplied 500 dual desks to schools district wide.
- Reshaping and Spot improvement of 0.85km roads
- Construct 1No. 2unit KG at Lome' Ghana
- Distribution of 48 start-up kits to PWD beneficiaries
- Operationalization of the Ave Central Market
- Completion of information centres at Sanyi, Kpota, Kpedome, Avega, Amule and Afiadenyigba



Reshaping of 0.85km roads



Distribution of 48 start-up kits to PWD



Distribution of 500 dual desks to Schools



Construct 1No. 2unit KG at Lome' Ghana

Revenue and Expenditure Performance

The Akatsi North District Assembly's 2023 Programme Based Composite Budget was approved by the General Assembly at a meeting held on 26th October, 2022 at the Akatsi North District Assembly hall. The total Approved Budget for the fiscal year 2023 was GH¢8,935,811.00 (compensation GH¢2,213,420.00 Goods & Service GH¢3,110,587.00 Fixed Capital/Assets GH¢3,611,804.00. The Composite Budget was revised during the mid-year.

The table below are the Revenue and Expenditure performance of budget after the midyear review as at August 2023.

Table 1: Revenue Performance – IGF Only

| REVENUE PERFORMANCE – IGF ONLY | | | | | | | |
|--------------------------------|------------|------------|------------|------------|------------|----------------------|------------------------|
| ITEMS | 2021 | | 2022 | | 2023 | | % perf. as at Aug 2023 |
| | Budget | Actuals | Budget | Actuals | Budget | Actuals as at August | |
| Property Rates | 21,044.00 | 2,278.00 | 10,000.00 | 2,493.00 | 10,500.00 | 51.00 | 0.04 |
| Other Rates | | | | | | | |
| Fees | 104,080.00 | 56,463.40 | 98,800.00 | 32,553.48 | 82,700.00 | 32,404.00 | 26.71 |
| Fines | 6,000.00 | 1,500.00 | 4,800.00 | - | 4,000.00 | - | 0 |
| Licences | 67,113.20 | 21,537.00 | 58,508.00 | 46,388.00 | 72,000.00 | 44,569.00 | 36.74 |
| Land | 42,000.00 | 2,100.00 | 21,500.00 | 21,927.00 | 25,000.00 | 5,590.00 | 4.61 |
| Rent | 18,000.00 | 26,092.23 | 5,400.36 | 1,575.00 | 45,000.00 | 38,195.00 | 31.48 |
| Investment | - | - | 1,200.00 | 4,842.55 | 1,023.67 | 509.32 | 0.42 |
| Total | 258,237.20 | 109,970.63 | 200,208.36 | 109,779.03 | 240,223.67 | 121,318.32 | 100 |

Table 2: Revenue Performance – All Revenue Sources

| REVENUE PERFORMANCE – All Revenue Sources | | | | | | | |
|---|--------------|--------------|--------------|--------------|--------------|----------------------|------------------------|
| ITEMS | 2021 | | 2022 | | 2023 | | % perf. as at Aug 2023 |
| | Budget | Actuals | Budget | Actuals | Budget | Actuals as at August | |
| IGF | 258,237.20 | 109,971.15 | 200,208.36 | 109,779.03 | 240,223.67 | 121,318.32 | 50.5 |
| Compensation Transfer | 1,228,332.64 | 1,584,834.84 | 2,168,444.00 | 2,168,444.40 | 2,168,444.00 | 1,445,629.36 | 66.70 |
| Goods and Services Transfer | 116,472.00 | 77,143.43 | 164,697.00 | 104,627.66 | 56,000.00 | 29,239.46 | 52.21 |
| Assets Transfer | - | - | - | - | - | - | - |
| DACF | 4,506,566.86 | 2,412,362.87 | 4,327,901.56 | 2,100,317.22 | 4,004,814.58 | 1,037,707.97 | 25.21 |
| DACF-RFG | 1,536,950.00 | 1,135,520.17 | 508,918.00 | 264,828.65 | 846,365.10 | - | 0 |
| MAG | 95,606.00 | 61,149.02 | 65,751.14 | 65,751.14 | 32,294.33 | 32,294.33 | 100 |
| Other Transfer | 102,000.00 | 104,885.21 | 58,000.00 | 3,500.00 | 55,000.00 | 22,210.00 | 40.38 |
| Total | 7,844,164.70 | 5,485,866.69 | 7,493,920.06 | 4,817,246.74 | 7,403,141.68 | 2,688,399.44 | 36.31 |

Expenditure

Table 3: Expenditure Performance-All Sources

| EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES | | | | | | | |
|---|--------------|--------------|--------------|--------------|--------------|------------------------|------------------------------|
| Expenditure | 2021 | | 2022 | | 2023 | | % age Perf (as at Aug, 2023) |
| | Budget | Actual | Budget | Actual | Budget | Actual as at Aug, 2023 | |
| Compensation | 1,228,332.64 | 4,639,465.80 | 2,199,454.00 | 2,184,838.65 | 2,213,420.06 | 1,452,529.12 | 65.62 |
| Goods and Service | 2,215,038.00 | 2,033,707.36 | 1,625,840.69 | 1,625,840.69 | 2,724,948.50 | 821,237.65 | 30.14 |
| Assets | 4,407,470.52 | - | 2,692,721.06 | 878,978.14 | 2,464,773.12 | 168,514.75 | 6.84 |
| Total | 7,844,164.70 | 6,673,173.16 | 7,493,920.06 | 4,689,657.48 | 7,403,141.68 | 2,442,281.51 | 32.99 |

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

1. Empower and promote the social, economic and political inclusion of all, irrespective of age, sex, disability, race, ethnicity, origin, religion or economic or other status. SDG10.2
2. Strengthen domestic resource mobilization, including through international support to developing countries, to improve domestic capacity for tax and other revenue collection. SDG17.1
3. Improve human capital development and management.
4. Enhance capacity building support to developing countries, including for LDCs and SIDS, to increase significantly the availability of high-quality, timely and reliable data disaggregated by income, gender, age, race, ethnicity, migratory status, disability, geographic location and other characteristics relevant in national contexts . SGD17.18
5. Ensure that all girls and boys complete free, equitable and quality primary and secondary education leading to relevant and effective learning outcomes. SDG 4.1
6. Achieve universal health coverage, including financial risk protection, access to quality essential health-care services and access to safe, effective, quality and affordable essential medicines and vaccines for all. SDG 3.8
7. Support and strengthen the participation of local communities in improving water and sanitation management. SDG 6B
8. Double the agricultural productivity and incomes of small-scale food producers, in particular women, indigenous peoples, family farmers, pastoralists and fishers, including through secure and equal access to land, other productive resources and inputs, knowledge, financial services, markets and opportunities for value addition and non-farm employment. SDG 2.3
9. Enhance inclusive and sustainable urbanization and capacity for participatory, integrated and sustainable human settlement planning and management in all countries. SGD 11.3

10. Implement nationally appropriate social protection systems and measures for all, including floors, and by 2030 achieve substantial coverage of the poor and the vulnerable. SDG 1.3
11. Promote development-oriented policies that support productive activities, decent job creation, entrepreneurship, creativity and innovation, and encourage the formalization and growth of micro-, small- and medium-sized enterprises, including through access to financial services. SDG 8.3
12. Build the resilience of the poor and those in vulnerable situations and reduce their exposure and vulnerability to climate-related extreme events and other economic, social and environmental shocks and disasters. SDG 1.5

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

| Outcome Indicator Description | Unit of Measure | Baseline 2021 | | Past Year 2022 | | Latest Status 2023 | | Medium Term Target | | | |
|--|--|---------------|--------|----------------|--------|--------------------|---------------------|--------------------|------|------|------|
| | | Target | Actual | Target | Actual | Target | Actual as at August | 2024 | 2025 | 2026 | 2027 |
| Enhanced IGF mobilization | Percentage increase in IGF | 20% | 10% | 20% | 15% | 20% | 12% | 20% | 20% | 20% | 20% |
| Increased access to furniture for basic school | Percentage Increased in access to furniture for basic school | 10% | 5% | 10% | 5% | 10% | 12% | 15% | 15% | 15% | 15% |
| Increased access to OPD health care services | Percentage increase in accessing OPD services | 10% | 10% | 10% | 10% | 20% | 15% | 20% | 20% | 20% | 15% |
| Increased assistance to PWDs annually | Number of beneficiaries | 70 | 45 | 100 | 62 | 100 | 50 | 70 | 70 | 70 | 70 |
| Street Addressed and Properties numbered | Percentage of streets and properties accurately addressed | 10% | 5% | 10% | 5% | 10% | 6% | 10% | 10% | 10% | 10% |
| Strengthened farmer-based organizations | Percentage increase in capacity and effectiveness of FBOs | 50% | 40% | 60% | 40% | 50% | 30% | 50% | 50% | 50% | 50% |

Revenue Mobilization Strategies

| REVENUE ITEM | ACTIVITIES | EXPECTED OUTCOME | TIME FRAME IN QUARTER | | | | RESPONSIBILITY | LOGISTICS | COST GHC | FUND |
|-------------------------------|---|--|-----------------------|---|---|---|----------------------------|--------------------|----------------|------|
| | | | 1 | 2 | 3 | 4 | | | | |
| Rates | Continue street naming and property addressing by the end of 3 rd quarter | Continue property data/Street named and property numbers fixed on properties | X | X | X | | Street Addressing Team | Tablets & internet | 15,000 | DACF |
| | Enforce development control laws. | Increase in building permits approved on time | X | X | X | | Spatial Planning Committee | Vehicle | 3,000 | IGF |
| Land and Royalties | Form Development Control Taskforce | Compliances of building regulations | X | X | X | | Spatial Planning Committee | Vehicle | 1,000 | IGF |
| | Prosecute defaulters of BOP | Payment of arrears by defaulters | | X | | X | DFO / DCD | - | 1,000 | IGF |
| Licenses (BOP) | Diligently mobilize funds from businesses operating within the District. | To meet or exceed revenue target set | X | X | X | X | Revenue Team | Vehicle | 1,000 | IGF |
| | Supervising the Area councils in revenue collection and making sure they correct the approved rates | To aid in an increment in the collection of ceded revenue items | X | X | X | X | Revenue Team | Vehicle | 1000 | IGF |
| | Institute daily tolls | Increase in fees from market toll | X | X | X | | Revenue Team | Information Van | 1000 | IGF |
| | Effective and efficient means to prevent nonpayment of revenue. | To formed well motivated taskforce to ensure collection of revenue | X | | X | | Task force | Information Van | 1000 | IGF |
| Fines, Penalties and Forfeits | Enforcing the Assembly bye laws. | Bye Law being enforced without default/compliance to gazette bye laws | | | | | DEHO / DCD | - | 6000 | IGF |
| Rent | Ensure periodic rent collection | Achieve 80% of rent in arrears and current rent | X | | | X | DFO/EO | | - | IGF |
| Investment Income | Building of new market stalls at Xevi and Dakpa to increase revenue | Increase in revenue | | X | | | - | | 180,000 | DPAT |
| Total | | | | | | | | | 210,000 | |

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

- Empower and promote the social, economic and political inclusion of all, irrespective of age, sex, disability, race, ethnicity, origin, religion or economic or other status. SDG10.2
- Strengthen domestic resource mobilization, including through international support to developing countries, to improve domestic capacity for tax and other revenue collection. SDG17.1

Budget Programme Description

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

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

Total staff strength of twenty-four (24) is involved in the delivery of the programme. They include Administrators, Budget Analysts, Accountants, Planning Officers, Revenue Officers, and other support staff (i.e. Executive officers, and drivers). The Program is being funded through the Assembly's Composite Budget with Internally Generated Fund (IGF) and Government of Ghana transfer such as the District Assemblies' Common Fund and District Development Facility.

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

- Empower and promote the social, economic and political inclusion of all, irrespective of age, sex, disability, race, ethnicity, origin, religion or economic or other status. SDG10.2

Budget Sub-Programme Description

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

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

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

The number of staff delivering the sub-programme is fourteen (14) with funding from GoG transfers (DACF, DDF etc.) and the Assembly's Internally Generated Fund (IGF). Beneficiaries of this sub-program are the departments, Regional Coordinating Council, quasi-institutions, traditional authorities, non-governmental organizations, civil society organizations and the general public.

The main challenges this sub programme will encounter are inadequate, delay and untimely release of funds, inadequate office space, and non-decentralization of some key departments.

Table 5: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicators | Past Years | | Projections | | | |
|--|--|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|
| | | 2022 | 2023 as at August | 2024 | 2025 | 2026 | 2027 |
| Quarterly management meetings Organize | Number of quarterly meetings held | 4 | 2 | 4 | 4 | 4 | 4 |
| Response to public complaints | Number of working days after receipt of complaints | 5 | 5 | 5 | 5 | 5 | 5 |
| Annual Performance Administrative Report submitted | Annual Report submitted to RCC by | 15 th January | 15 th January | 15 th January | 15 th January | 15 th January | 15 th January |
| Procurement procedures | Procurement Plan approved by | 30 th November | 30 th November | 30 th November | 30 th November | 30 th November | 30 th November |
| Complied with | Number of entity Tender Committee Meetings | 4 | 2 | 4 | 4 | 4 | 4 |
| | | | | | | | |

Budget Sub-Programme Standardized Operations and Projects

Table 6: Budget Sub-Programme Standardized Operations and Projects

| Standardized Operations | Standardized Projects |
|--|---------------------------------|
| Procurement of Consumables and Other Supplies | Procurement of office equipment |
| Support Community Initiated Projects | |
| Maintenance of Law, Order, Security and Legal Fees | |
| Technical Meetings /Seminars/Conference /Workshop | |
| Repairs and maintenance of general equipment | |
| Strengthening of Sub-District Structures | |
| Social Accountability Programmes -Town Hall Meetings | |
| Contribution to NALAG/ VR Trade Fair/ VRCC/ NACAP/Gov't flagship programme | |
| Celebration of National Events | |
| Monitoring and Evaluation of Projects by DPCU | |
| Running Cost for Official Vehicles - Fuel and Lubricants | |
| Local Travel Cost/ Other Travel and Transport | |
| Repairs and Maintenance of Official Vehicles | |
| Protocol Services | |
| Utilities Charges | |
| Planning , Budgeting and Co-ordination | |

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

- Strengthen domestic resource mobilization, including through international support to developing countries, to improve domestic capacity for tax and other revenue collection. SDG17.1

Budget Sub-Programme Description

This sub-programme provides effective and efficient management of financial resources and timely reporting of the Assembly finances as contained in the Public Financial Management Act, 2016 (Act 921) and Financial Administration Regulation, 2004. It also ensures that financial transactions and controls are consistent with prevailing financial and accounting policies, rules, regulations, and best practices. The Internal Audit Unit is authorized to spearhead the implementation of internal audit control procedures and processes to manage audit risks, detection and prevention.

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

The sub-programme is manned by six (6) officers comprising of Accountants, Revenue Officers and Commission collectors with funding from GoG transfers and Internally Generated Fund (IGF).

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

Table 7: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicators | Past Years | | Projections | | | |
|---|--|------------|-------------------|-------------|------|------|------|
| | | 2022 | 2023 as at August | 2024 | 2025 | 2026 | 2027 |
| Validation Of Financial statement | Number of Validation of Account attended | 4 | 2 | 4 | 4 | 4 | 4 |
| Quarterly Internal Audit Report submitted to PM | Number of Audit assignment conducted with reports. | 4 | 4 | 4 | 4 | 4 | 4 |

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

| Standardized Operations | Standardized Projects |
|---------------------------------|-----------------------|
| Audit committee meetings | |
| Validation on National Accounts | |

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

- Improve human capital development and management

Budget Sub-Programme Description

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

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

Under this, only one (1) staff will carry out the implementation of the sub-programme with main funding from GoG transfer and Internally Generated Fund. The work of the human resource management is challenged with inadequate staffing levels, inadequate office space and logistics. The sub-programme would be beneficial to staff of the Departments of the Assembly, Local Government Service Secretariat and the general public.

Table 9: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicators | Past Years | | Projections | | | |
|--|-------------------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| | | 2022 | 2023 as at August | 2024 | 2025 | 2026 | 2027 |
| Appraisal of staff annually | Number of staff appraisal conducted | 39 | 78 | 79 | 79 | 79 | 79 |
| Administration of Human Resource Management Information System (HRMIS) | Number of updates and submissions | 12 | 12 | 12 | 12 | 12 | 12 |
| Prepare and implement capacity building plan | Composite training plan approved by | 31 st Dec | 31 st Dec | 31 st Dec | 31 st Dec | 31 st Dec | 31 st Dec |
| | Number of training workshop held | 3 | 3 | 3 | 3 | 3 | 3 |
| Salary Administration | Monthly Validation ESPV | 12 | 12 | 12 | 12 | 12 | 12 |

Budget Sub-Programme Standardized Operations and Projects**Table 10: Budget Sub-Programme Standardized Operations and Projects**

| Standardized Operations | Standardized Projects |
|--|-----------------------|
| Personnel and staff management | |
| Staff Durbar & Performance Management | |
| Capacity Building of Staff ,Unit Committee, Area Council Members and Assemblymen | |
| Support to staff on self-development and Professional programmes | |

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

Budget Sub-Programme Objective

- Enhance capacity building support to developing countries, including for LDCs and SIDS, to increase significantly the availability of high-quality, timely and reliable data disaggregated by income, gender, age, race, ethnicity, migratory status, disability, geographic location and other characteristics relevant in national contexts. SDG 17.18

Budget Sub-Programme Description

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

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

Three (3) officers will be responsible for delivering the sub-programme comprising of Budget Analyst and Planning Officers. The main funding source of this sub-programme is GoG transfer and the Assembly Internally Generated Funds. Beneficiaries of this sub-program are the departments, allied institutions and the general public.

Challenges hindering the efforts of this sub-programme include inadequate office space for Budget and Planning officers, inadequate data on rateable items and inadequate logistics for public education and sensitization.

Table 11: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicators | Past Years | | Projections | | | |
|---|---|------------|-------------------|-------------|------|------|------|
| | | 2022 | 2023 as at August | 2024 | 2025 | 2026 | 2027 |
| Composite Budget prepared based on Composite Annual Action Plan | Composite Action Plan and Budget approved by General Assembly | 1 | 1 | 1 | 1 | 1 | 1 |
| Social Accountability meetings held | Number of Town Hall meetings organized | 2 | 2 | 2 | 2 | 2 | 2 |
| Compliance with budgetary provision | % expenditure kept within budget | 100 | 100 | 100 | 100 | 100 | 100 |
| Monitoring & Evaluation | Number of quarterly monitoring reports submitted | 4 | 4 | 4 | 4 | 4 | 4 |
| | Annual Progress Reports submitted to NDCPU | 1 | 1 | 1 | 1 | 1 | 1 |

Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

| Standardized Operations | Standardized Projects |
|--|-----------------------|
| Monitoring of Projects by DPCU | |
| Planning Budgeting and Coordination | |
| Data Collection on Business and Management | |
| Management & Dissemination of Information | |

SUB-PROGRAMME 1.5 Legislative Oversights

Budget Sub-Programme Objective

- Empower and promote the social, economic and political inclusion of all, irrespective of age, sex, disability, race, ethnicity, origin, religion or economic or other status. SDG10.2

Budget Sub-Programme Description

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

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

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

Efforts of this sub-programme are however constrained and challenged by the inadequate logistics to the Zonal/Town/Area Councils of the Assembly.

Table 13: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicators | Past Years | | Projections | | | |
|--|--|------------|-------------------------|-------------|------|------|------|
| | | 2022 | 2023 as at August | 2024 | 2025 | 2026 | 2027 |
| Organize Ordinary Assembly Meetings annually | Number of General Assembly meetings held | 2 | 2 | 4 | 4 | 4 | 4 |
| | Number of statutory sub-committee meeting held | 2 | 2 | 4 | 4 | 4 | 4 |
| Build Capacity of Town/Area council annually | Number of Training Workshop Organised | 2 | 2 | 2 | 2 | 2 | 2 |
| | Number of Area Council supplied with furniture | 2 | 0 | 2 | 2 | 2 | 2 |

Budget Sub-Programme Standardized Operations and Projects

Table 14: Budget Sub-Programme Standardized Operations and Projects

| Standardized Operations | Standardized Projects |
|--|-----------------------|
| Strengthening sub district structures | |
| Capacity Building for Area Council Members | |
| Maintenance of law and Order | |
| PRCC Engagement | |

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

- Ensure that all girls and boys complete free, equitable and quality primary and secondary education leading to relevant and effective learning outcomes. SDG 4.1
- Achieve universal health coverage, including financial risk protection, access to quality essential health-care services and access to safe, effective, quality and affordable essential medicines and vaccines for all. SDG 3.8
- Support and strengthen the participation of local communities in improving water and sanitation management. SDG 6B
- Build the resilience of the poor and those in vulnerable situations and reduce their exposure and vulnerability to climate-related extreme events and other economic, social and environmental shocks and disasters. SDG 1.5

Budget Programme Description

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

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

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

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

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

The funding sources for the programme include GoG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District. Total staff strength of eleven (11) from the Social Welfare & Community Development Department and Environmental Health Unit with support from staffs of the Ghana Education Service, Ghana Health Service who are schedule 2 departments is delivering this programme.

SUB-PROGRAMME 3.1 Education and Youth Development

Budget Sub-Programme Objective

- Ensure that all girls and boys complete free, equitable and quality primary and secondary education leading to relevant and effective learning outcomes. SDG 4.1

Budget Sub-Programme Description

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

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

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

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

Table 15: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicators | Past Years | | Projections | | | |
|--|---|------------|-------------------|-------------|------|------|------|
| | | 2022 | 2023 as at August | 2024 | 2025 | 2026 | 2027 |
| Increase/improve educational infrastructure and facilities | Number of classroom blocks constructed | 4 | 0 | 3 | 3 | 3 | 3 |
| | Number of school furniture supplied | 600 | 500 | 600 | 600 | 600 | 600 |
| Improve knowledge in science and math and ICT in Basic and SHS | Number of participants in STMIE clinics | 40 | 20 | 20 | 20 | 20 | 20 |
| Improve performance in BECE | % of students with average pass mark | 53% | - | 60% | 60% | 60% | 60% |
| Organize quarterly DEOC meetings | Number of meetings organized | 4 | 2 | 4 | 4 | 4 | 4 |

Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

| Standardized Operations | Standardized Projects |
|--|--|
| Support Supervision and Monitoring of Schools | Completion of 1No. ICT Centre at Ave-Dakpa |
| Support STMIE Clinics and Girl Child Education | Completion of Workshop at Ave-Afiadenyigba Vocational Technical School |
| Support BECE and WASSCE Examination | Completion of 1 No. 3 Units Classroom Block at Ave Afiadenyigba |
| District Education Sponsorship Fund | Completion of 1No. 3Unit Pavilion at Nuaxorve Basic School |
| Support Teacher's Day Celebration and Best Teacher/ Student Awards | Completion of 1No. 3Unit Pavilion at Hadave Basic School |
| Support Sports and Cultural | Completion of 1No. 3Unit Pavilion at Avevoe Basic School |
| Official / National Celebrations | Completion of 1No. 3Unit Pavilion at Ave-Seva Basic School |
| | Completion of 1No. 3Unit Pavilion at Kpegbadza Basic School |
| | Completion of 1No. 2 Unit KG Block at Ave Dakpa New Market |
| | Procurement of 300 Dual Desks for School |
| | Procurement of 150pcs KG Furniture for School |

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

- Achieve universal health coverage, including financial risk protection, access to quality essential health-care services and access to safe, effective, quality and affordable essential medicines and vaccines for all. SDG 3.8

Budget Sub-Programme Description

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

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

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

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

The sub-programme would be delivered through the offices of the District Health Directorate and the Environmental Health Unit with a total staff strength of four (4). Funding for the delivery of this sub-programme would come from GoG transfers, Donor Support and Internally Generated Funds. The beneficiaries of the sub-program are the various health facilities and entire citizenry in the district.

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

Budget Sub-Programme Results Statement

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

Table 17: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicators | Past Years | | Projections | | | |
|--|--|------------|-------------------|-------------|------|------|------|
| | | 2022 | 2023 as at August | 2024 | 2025 | 2026 | 2027 |
| Organize immunization and roll back malaria programme annually | Number of infants immunized | 1200 | 1079 | 1200 | 1200 | 1200 | 1200 |
| | Number of households supplied with mosquito nets | 1200 | 500 | 1000 | 1000 | 1000 | 1000 |
| Improve access to Health care delivery | Number of health facilities equipped | 3 | 2 | 3 | 3 | 3 | 3 |

| | | | | | | | |
|---|---|------|-----|------|------|------|------|
| | | | | | | | |
| HIV/AIDS stakeholders meeting/ fora organised | No. of HIV stakeholders meeting conducted | 1 | 1 | 1 | 1 | 1 | 1 |
| Improved environmental sanitation | Number of disposal site created | 1 | 1 | 1 | 1 | 1 | 1 |
| | Number food vendors tested and certified | 1000 | 850 | 1000 | 1000 | 1000 | 1000 |
| | Number communities sensitized | 10 | 12 | 15 | 20 | 30 | 40 |
| | Number of clean up exercise organized | 12 | 8 | 12 | 12 | 12 | 12 |

Budget Sub-Programme Standardized Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme.

Table 18: Budget Sub-Programme Standardized Operations and Projects

| Standardized Operations | Standardized Projects |
|---|---|
| District Response Initiative on HIV / AIDS and Malaria | Completion of 1No CHPS Compound with ancillary facilities at Zemu |
| Support Expanded Programme on Immunization | Completion of 1No. District Health Directorate Office Complex |
| Public Education & Sensitization on Prevention of Neglected Tropical Diseases | Completion of 1No. Ambulance Service Office |
| Support to Public Health Emergencies & Equipment | Procurement of Furniture and Fitting for Health Facilities |
| Renovation of Health Facilities | Completion of 1No CHPS Compound with ancillary facilities at Zemu |
| District Response Initiative on HIV / AIDS and Malaria | Completion of 1No. District Health Directorate Office Complex |
| | Completion of Slaughter House |

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

- Build the resilience of the poor and those in vulnerable situations and reduce their exposure and vulnerability to climate-related extreme events and other economic, social and environmental shocks and disasters. SDG 1.5
- Implement nationally appropriate social protection systems and measures for all, including floors, and by 2030 achieve substantial coverage of the poor and the vulnerable. SDG 1.3

Budget Sub-Programme Description

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

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

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

This sub programme is undertaken with a total staff strength of seven (7) with funds from GoG transfers (PWD Fund), DACF and Assembly's Internally Generated Funds.

Challenges facing this sub-programme include untimely release of funds, inadequate office space and logistics for public education.

Table 19: Budget Sub-Programme Results Statement

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

| Main Outputs | Output Indicators | Past Years | | Projections | | | |
|--|--|------------|-------------------|-------------|------|------|------|
| | | 2022 | 2023 as at August | 2024 | 2025 | 2026 | 2027 |
| Increased assistance to PWDs annually | Number of beneficiaries | 62 | 50 | 60 | 60 | 60 | 60 |
| Social Protection programme (LEAP) improved annually | Number of beneficiaries | 1200 | 1120 | 1150 | 1200 | 1250 | 1300 |
| | No. of LEAP household members on NHIS | 1120 | 1120 | 1150 | 1200 | 1250 | 1300 |
| | No. of Households with Adolescent girls benefiting from LEAP | 668 | 624 | 650 | 650 | 650 | 650 |
| Capacity of stakeholders enhance | Number of communities sensitized on self-help projects | 10 | 8 | 10 | 10 | 10 | 10 |
| | Number of public educations on gov't policies, programs and topical issues | 4 | 4 | 4 | 4 | 4 | 4 |
| Increase child and Social Protection | No. cases of children referred to other services | 6 | 8 | 15 | 15 | 15 | 15 |
| | No. of People reached with Child and Adolescent Protection | 603 | 406 | 500 | 500 | 500 | 500 |

Budget Sub-Programme Standardized Operations and Projects

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

Table 20: Budget Sub-Programme Standardized Operations and Projects

| Standardized Operations | Standardized Projects |
|---|-----------------------|
| Training and sensitization on child rights promotion and protection | |
| Engagement on gender inequality/ Gender Sensitive & Violence against vulnerable | |
| Support Persons With Disability - PWDs | |
| Training and sensitization on child rights promotion and protection | |
| Referrals and Follow-up | |
| Sensitization of Communities on Child and Family welfare policies | |
| Case Management - vulnerable and abused children | |
| Inter-sectoral Collaboration | |

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objective

- Enhance capacity building support to developing countries, including for LDCs and SIDS, to increase significantly the availability of high-quality, timely and reliable data disaggregated by income, gender, age, race, ethnicity, migratory status, disability, geographic location and other characteristics relevant in national contexts. SDG 17.18
- Attain universal births and deaths registration in the District

Budget Sub-Programme Description

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

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

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

Budget Sub-Programme Results Statement

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

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

Table 21: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicators | Past Years | | Projections | | | |
|---|--|------------|-------------------|-------------|------|------|------|
| | | 2022 | 2023 as at August | 2024 | 2025 | 2026 | 2027 |
| Turnaround time for issuing of true certified copy of entries of Births and Deaths in the | No. reduced from twenty (20) to ten (10) working days. | 10 | 7 | 7 | 7 | 7 | 7 |
| Issuance of Burial Permits No. of burial permits issued to the public | No. of burial permits issued to the public | 81 | 36 | 70 | 70 | 70 | 70 |

Budget Sub-Programme Standardized Operations and Projects

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

Table 22: Budget Sub-Programme Standardized Operations and Projects

| Standardized Operations | Standardized Projects |
|------------------------------------|-----------------------|
| Data collections and Dissemination | |
| | |

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

- Support and strengthen the participation of local communities in improving water and sanitation management. SDG 6B

Budget Sub- Programme Description

The sub-programme aims at providing facilities, infrastructural services and programmes for the effective and efficient promotion of environmental health in the District. Environmental Health and Sanitation Services sub-programme aim at providing and delivering improved environmental sanitation and environmental health services directed at preventing diseases and promoting the health of all people living in the District. It also seeks to provide, supervise and monitor the execution of environmental health and environmental sanitation services which eventually will lead to the empowerment of individuals and communities to analyse their sanitation situations. The sub-programme includes;

- Conducting random inspections of meat, fish, vegetables and other foodstuffs as well as liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such liquids or foodstuff as are contaminated for human consumption.
- Undertake supervisory roles and take control of slaughterhouse and animal pounds and all such matters may be necessary for the convenient use of such slaughterhouse and animal pounds.
- Taking up advisory roles on especially the rearing of animals such as sheep, goats, cows, pigs' hens and other domestic animal within the District.

The sub-programme would be delivered through the offices of the District Environmental Health Unit with a total strength of fifteen (15) GoG staff. These are the sources of funds for this sub-programme; DACF, Internally Generated Fund (IGF) and Donor Support.

The challenges faced by this sub-programme include insufficient personnel to undertake its operations and activities as well as lack of logistics, inadequate refuse containers, and

delay in release of funds, inadequate stray animal pens, and delay in completion of slaughter

Table 23: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicators | Past Years | | Projections | | | |
|--|--|------------|-------------------|-------------|------|------|------|
| | | 2022 | 2023 as at August | 2024 | 2025 | 2026 | 2027 |
| Improved food Hygiene and sanitation | No. of vendors screened annually | 1000 | 850 | 1000 | 1000 | 1000 | 1000 |
| Issuance of Burial Permits No. of burial permits issued to the public | No. of burial permits issued to the public | 81 | 36 | 70 | 70 | 70 | 70 |
| Improved Hygiene and sanitation | Number of clean up exercise organized | 12 | 8 | 12 | 12 | 12 | 12 |

Budget Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects

| Standardized Operations | Standardized Projects |
|---|-------------------------------|
| Supervision of final disposal site | Completion of Slaughter House |
| Rehabilitation of Public Toilets | |
| Updating of DESSAP | |
| Liquid Waste Management | |
| Support Sanitation activities - CLTS | |
| Technical Meeting - Seminars/Conference /Workshop | |
| Procurement of Sanitary Equipment's and Consumables | |
| Management of Solid Waste | |

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

- Enhance inclusive and sustainable urbanization and capacity for participatory, integrated and sustainable human settlement planning and management in all countries. SGD 11.3
- Develop quality, reliable, sustainable and resilient infrastructure, including regional and trans-border infrastructure, to support economic development and human well-being, with a focus on affordable and equitable access for all. SDG 9.1

Budget Programme Description

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

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

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

The programme is manned by one (1) officer with support and oversight responsibilities from the mother District Physical Planning Department. The programme is implemented with funding from GoG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District.

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

- Enhance inclusive and sustainable urbanization and capacity for participatory, integrated and sustainable human settlement planning and management in all countries. SGD 11.3
- Develop quality, reliable, sustainable and resilient infrastructure, including regional and trans-border infrastructure, to support economic development and human well-being, with a focus on affordable and equitable access for all. SDG 9.1

Budget Sub- Programme Description

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

Major services delivered by the sub-program include;

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

This sub programme is funded from the Central Government transfers which go to the benefit of the entire citizenry in the District. The sub-programme is manned by the Physical Planning officer, Estate Officer and Park and Garden Officer. The office operational challenges includes inadequate staff, inadequate office space and untimely releases of funds.

Table 25: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicators | Past Years | | Projections | | | |
|---|---|------------|-------------------|-------------|------|------|------|
| | | 2022 | 2023 as at August | 2024 | 2025 | 2026 | 2027 |
| Planning Schemes prepared | Number of planning schemes approved at the Statutory Planning Committee | 1 | 2 | 2 | 2 | 2 | 2 |
| Street Addressed and Properties numbered | Number of streets signs post mounted | 10 | 6 | 6 | 6 | 6 | 6 |
| Statutory meetings convened | Number of meetings organized | 4 | 3 | 4 | 4 | 4 | 4 |
| Community sensitization exercise undertaken | Number of sensitization exercise organized | 10 | 8 | 10 | 10 | 10 | 10 |
| | | | | | | | |

Budget Sub-Programme Standardized Operations and Projects**Table 26: Budget Sub-Programme Standardized Operations and Projects**

| Standardized Operations | Standardized Projects |
|--|---|
| Street Naming and Property Addressing System | Payment of compensation for public lands acquired |
| Property Valuation | |
| Technical Committee Meetings | |
| | |

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

Budget Sub-Programme Objective

- Enhance inclusive and sustainable urbanization and capacity for participatory, integrated and sustainable human settlement planning and management in all countries. SGD 11.3
- Develop quality, reliable, sustainable and resilient infrastructure, including regional and trans-border infrastructure, to support economic development and human well-being, with a focus on affordable and equitable access for all. SDG 9.1
- Achieve universal and equitable access to safe and affordable drinking water

Budget Sub- Programme Description

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

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

Provide technical and engineering assistance on works undertaken by the Assembly.

This sub programme is funded from the Central Government transfers and Assembly's Internally Generated Funds which goes to the benefit of the entire citizenry in the District. The sub-programme is managed by one staff. Key challenges encountered in delivering this sub-programme include inadequate staffing levels, inadequate office space and untimely releases of funds.

Table 27: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicators | Past Years | | Projections | | | |
|---|---|------------|-------------------|-------------|------|------|------|
| | | 2022 | 2023 as at August | 2024 | 2025 | 2026 | 2027 |
| Maintenance of feeder roads ensured annually | Km's of feeder roads reshaped/rehabbed | 29.5km | 1km | 5km | 5km | 5km | 5km |
| Capacity of the Administrative and Institutional systems enhanced | Number of street lights maintained | 100 | 50 | 100 | 100 | 100 | 100 |
| | Number of boreholes drilled mechanized | 10 | 0 | 10 | 10 | 10 | 10 |
| | Number of communities with portable water | 50 | 50 | 50 | 50 | 50 | 50 |
| | | | | | | | |

Budget Sub-Programme Standardized Operations and Projects

Table 28: Budget Sub-Programme Standardized Operations and Projects

| Standardized Operations | Standardized Projects |
|--|--|
| Electricity Extension and Maintenance of Streetlight | Completion of 2No. Semi - detached Staff Bungalows |
| Repairs and Maintenance of Boreholes | Completion of 1No District Police Headquarters |
| Technical Meetings | Rehabilitation of Road |
| Maintenance of Office and Residential Buildings | Procurement of Furniture for Assembly Hall and Area Councils |
| Settlement of Consent Judgement | Construction of 1No. Police Post |
| Electricity Extension and Maintenance of Streetlight | Drilling of 8No. Mechanized Boreholes with Storage - Poly Tank |

| | |
|--------------------------------------|--|
| Repairs and Maintenance of Boreholes | Construction of 2 No. Waiting Shed , Ave Havi and Avevi |
| | Rehabilitation of Road at Posmonu - Edzi and Fiave - Vodome |
| | Drilling of 2No. Mechanized Boreholes with Storage Stand and Poly Tank |
| | Support for Extension Electricity to Five Communities |

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

- Promote development-oriented policies that support productive activities, decent job creation, entrepreneurship, creativity and innovation, and encourage the formalization and growth of micro-, small- and medium-sized enterprises, including through access to financial services. SDG 8.3
- Double the agricultural productivity and incomes of small-scale food producers, in particular women, indigenous peoples, family farmers, pastoralists and fishers, including through secure and equal access to land, other productive resources and inputs, knowledge, financial services, markets and opportunities for value addition and non-farm employment. SDG 2.3

Budget Programme Description

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

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

The program is being implemented with the total support of all staff of the Agriculture department and the Business Advisory Center. Total staff strength of nine (9) are involved in the delivery of the programme. The Program is being funded through the Government of Ghana transfers with support from the Assembly's Internally Generated Fund and other donor support funds.

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

Budget Sub-Programme Objective

- Promote development-oriented policies that support productive activities, decent job creation, entrepreneurship, creativity and innovation, and encourage the formalization and growth of micro- small- and medium-sized enterprises, including through access to financial services. SDG 8.3

Budget Sub-Programme Description

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

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

this sub-programme with funding from GoG transfers and donor support which would inure to the benefit of the unemployed youth, SME's and the general public. The service delivery efforts of the department are constrained and challenged by inadequate office equipment, low interest in technical apprenticeship, transport difficulty and inadequate funding, among others.

Table 31: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicators | Past Years | | Projections | | | |
|---|---------------------------------------|------------|-------------------|-------------|------|------|------|
| | | 2022 | 2023 as at August | 2024 | 2025 | 2026 | 2027 |
| Train artisans' groups to sharpen skills annually | Number of groups and people trained | 10 | 6 | 10 | 10 | 10 | 10 |
| | | 100 | 60 | 100 | 100 | 100 | 100 |
| Legal registration of small businesses facilitated annually | Number of small businesses registered | 10 | 10 | 15 | 20 | 20 | 20 |
| Financial / Technical support provided to businesses annually | Number of beneficiaries | 50 | 35 | 40 | 40 | 40 | 40 |

Budget Sub-Programme Standardized Operations and Projects

Table 32: Budget Sub-Programme Standardized Operations and Projects

| Standardized Operations | Standardized Projects |
|---|---|
| Support to Facilitate Small Scale Enterprises Development | Construction of 2 No. Waiting Shed , Ave Havi and Avevi |
| Renovation of Markets | Completion of 6No. Community Information Centres |
| Support for Promotion of Tourism | |
| | |

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

- Double the agricultural productivity and incomes of small-scale food producers, in particular women, indigenous peoples, family farmers, pastoralists and fishers, including through secure and equal access to land, other productive resources and inputs, knowledge, financial services, markets and opportunities for value addition and non-farm employment. SDG 2.3

Budget Sub-Programme Description

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

The sub-program operations include;

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

The sub-programme is undertaken by nine (9) officers with funding from the GoG transfers and Assembly's support from the Internally Generated Fund. It aims at benefiting the general public especially the rural farmers and dwellers. Key challenges include inadequate staffing levels, inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

Budget Sub-Programme Results Statement

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

Table 33: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicators | Past Years | | Projections | | | |
|--|--|------------|-------------------|-------------|------|------|------|
| | | 2022 | 2023 as at August | 2024 | 2025 | 2026 | 2027 |
| Strengthened of farmer-based organizations | Number of farmer-based organizations trained | 108 | 60 | 80 | 80 | 80 | 80 |
| Increased cash crops production under Planting for Export and Rural Development (PERD) | Number of seedlings nursed | 5000 | 1500 | 2000 | 2000 | 2000 | 2000 |
| | Number of farmers benefited | 50 | 25 | 30 | 30 | 30 | 30 |
| Quality and quantity of livestock production increase annually | Number of disease resistant livestock breeds introduced. | 100 | 20 | 100 | 100 | 100 | 100 |

Budget Sub-Programme Standardized Operations and Projects

Table 34: Budget Sub-Programme Standardized Operations and Projects

| Standardized Operations | Standardized Projects |
|--|-----------------------|
| Extension Services delivery through farms , home visit and demonstration | |
| Monitoring and Supervision of agricultural activities in the District including implementation of Government flagship programs | |

| | |
|---|--|
| Capacity building of staff ,farmers and other value chain actors on good agricultural practices | |
| Workshop and Seminars | |
| Famers Day Celebration | |
| Procurement of Seedlings for Farmers | |
| Support to Promotion of Agricultural Service | |

PROGRAMME 5 : ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

- Build the resilience of the poor and those in vulnerable situations and reduce their exposure and vulnerability to climate-related extreme events and other economic, social and environmental shocks and disasters. SDG 1.5

Budget Programme Description

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

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

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

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

- Build the resilience of the poor and those in vulnerable situations and reduce their exposure and vulnerability to climate-related extreme events and other economic, social and environmental shocks and disasters. SDG 1.5
- Manage disasters by co-ordinating resources and developing the capacity of communities to respond effectively to disasters and improve their livelihood through social mobilization, employment generation and poverty reduction projects.

Budget Sub- Programme Description

The sub-program operations include;

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

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

Table 35: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicators | Past Years | | Projections | | | |
|---|--|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| | | 2022 | 2023 as at August | 2024 | 2025 | 2026 | 2027 |
| Capacity to manage and minimize disaster improve annually | Number of rapid response unit for disaster established | 2 | 2 | 4 | 4 | 4 | 4 |
| | Develop predictive early warning systems | 31 st Dec | 31 st Dec | 31 st Dec | 31 st Dec | 31 st Dec | 31 st Dec |
| Support victims of disaster | Number of victims supplied with relief items | 10 | 2 | 20 | 20 | 20 | 20 |
| | | | | | | | |

Budget Sub-Programme Standardized Operations and Projects

Table 36: Budget Sub-Programme Standardized Operations and Projects

| Standardized Operations | Standardized Projects |
|------------------------------------|-----------------------|
| Disaster Prevention and Management | |
| | |
| | |
| | |

SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

Budget Sub-Programme Objective

- Build the resilience of the poor and those in vulnerable situations and reduce their exposure and vulnerability to climate-related extreme events and other economic, social and environmental shocks and disasters. SDG 1.5
- To ensure that ecosystem services are protected and maintained for future human generations.
- To implement existing laws and regulations and programmes on natural resources utilisation and environmental protection

Budget Sub- Programme Description

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

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

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

The funding for the sub-programme is from Central Government transfers. The sub-programme would be beneficial to the entire residents in the District. Some challenges

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

Table 37: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicators | Past Years | | Projections | | | |
|--|---|------------|-------------------|-------------|------|------|------|
| | | 2022 | 2023 as at August | 2024 | 2025 | 2026 | 2027 |
| Firefighting volunteers trained and equipped | Number of volunteers trained | 20 | 15 | 20 | 20 | 20 | 20 |
| Re-afforestation | Number of seedlings developed and distributed | 3000 | 5000 | 5000 | 5000 | 5000 | 5000 |

Budget Sub-Programme Standardized Operations and Projects

Table 38: Budget Sub-Programme Standardized Operations and Projects

| Standardized Operations | Standardized Projects |
|---|-----------------------|
| Support for Environmental Protection & Climate Change | |
| Tree Planting | |
| | |
| | |

PART C: FINANCIAL INFORMATION

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

| <i>Objective</i> | <i>In-Flows</i> | <i>Expenditure</i> | <i>Surplus / Deficit</i> | <i>%</i> |
|---|------------------|--------------------|--------------------------|-------------|
| 000000 Compensation of Employees | 0 | 3,456,432 | | |
| 130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection | 9,580,377 | 71,920 | | |
| 150102 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs | 0 | 349,917 | | |
| 160602 2.3 Double agrc prod & incms of SS fd prod & non-farm empl | 0 | 196,060 | | |
| 160812 6.b sup & Strengthen the part of loc comm in imp water & sani mgt | 0 | 235,683 | | |
| 220109 17.18 Enhance cap-building suprt to DCs to incr data availability | 0 | 12,500 | | |
| 240403 9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being | 0 | 1,975,111 | | |
| 240805 1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas | 0 | 35,000 | | |
| 290102 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys | 0 | 143,500 | | |
| 520101 4.1 Ensure free, equitable and quality edu. for all by 2030 | 0 | 1,030,078 | | |
| 530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv. | 0 | 455,765 | | |
| 560205 1.3 impl soc. prctn syst. & meas. for the poor and vulnn. | 0 | 199,629 | | |
| 600102 10.2: Empower & promote the soc, econ & pol inclusion of all | 0 | 1,375,631 | | |
| 640101 Improve human capital development and management | 0 | 43,150 | | |
| Grand Total ¢ | 9,580,377 | 9,580,377 | 0 | 0.00 |

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

| <i>Revenue Item</i> | <i>Projected 2024</i> | <i>Approved and or Revised Budget 2023</i> | <i>Actual Collection 2023</i> | <i>Variance</i> |
|---|---------------------------|--|---------------------------------------|-----------------|
| 138 02 00 001 22 | 9,580,376.96 | 0.00 | 0.00 | 0.00 |
| Finance, , | | | | |
| <i>Objective</i> 130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection | | | | |
| <i>Output</i> 0001 GRANTS | | | | |
| From foreign governments(Current) | 7,000.00 | 0.00 | 0.00 | 0.00 |
| 1311024 United Nation Children Education Fund (UNICEF) | 7,000.00 | 0.00 | 0.00 | 0.00 |
| From foreign governments(Current) | 9,265,776.96 | 0.00 | 0.00 | 0.00 |
| 1331001 Central Government - GOG Paid Salaries | 3,389,916.02 | 0.00 | 0.00 | 0.00 |
| 1331002 DACF - Assembly | 3,506,594.44 | 0.00 | 0.00 | 0.00 |
| 1331003 DACF - MP | 795,094.00 | 0.00 | 0.00 | 0.00 |
| 1331008 Other Donors Support Transfers | 45,000.00 | 0.00 | 0.00 | 0.00 |
| 1331009 Goods and Services- Decentralised Department | 93,500.00 | 0.00 | 0.00 | 0.00 |
| 1331011 District Development Facility | 1,435,672.50 | 0.00 | 0.00 | 0.00 |
| <i>Output</i> 0002 INTERNALLY GENERATED FUND | | | | |
| | 0.00 | 0.00 | 0.00 | 0.00 |
| | 0.00 | 0.00 | 0.00 | 0.00 |
| Property income [GFS] | 88,800.00 | 0.00 | 0.00 | 0.00 |
| 1412009 Comm. Mast Permit | 20,000.00 | 0.00 | 0.00 | 0.00 |
| 1413001 Property Rate | 20,000.00 | 0.00 | 0.00 | 0.00 |
| 1413002 Basic Rate | 1,000.00 | 0.00 | 0.00 | 0.00 |
| 1415002 Ground Rent | 37,000.00 | 0.00 | 0.00 | 0.00 |
| 1415013 Junior Staff Quarters | 10,800.00 | 0.00 | 0.00 | 0.00 |
| Sales of goods and services | 213,800.00 | 0.00 | 0.00 | 0.00 |
| 1422002 Herbalist License | 5,000.00 | 0.00 | 0.00 | 0.00 |
| 1422005 Restaurant/Chop Bar/Caterers | 35,000.00 | 0.00 | 0.00 | 0.00 |
| 1422006 Corn / Rice / Flour Miller | 1,000.00 | 0.00 | 0.00 | 0.00 |
| 1422011 Artisans | 7,500.00 | 0.00 | 0.00 | 0.00 |
| 1422013 Sand and Stone Dealers Licence | 40,000.00 | 0.00 | 0.00 | 0.00 |
| 1422014 Charcoal / Firewood Dealers | 1,500.00 | 0.00 | 0.00 | 0.00 |
| 1422015 Service/Filling Stations | 2,100.00 | 0.00 | 0.00 | 0.00 |
| 1422016 Lottery Business | 7,000.00 | 0.00 | 0.00 | 0.00 |
| 1422018 Pharmacy / Chemical Sellers | 1,000.00 | 0.00 | 0.00 | 0.00 |
| 1422019 Timber Products | 500.00 | 0.00 | 0.00 | 0.00 |
| 1422020 Commercial Vehicles | 4,000.00 | 0.00 | 0.00 | 0.00 |
| 1422024 Private Education Int. | 2,000.00 | 0.00 | 0.00 | 0.00 |
| 1422030 Entertainment Services | 500.00 | 0.00 | 0.00 | 0.00 |
| 1422032 Akpeteshie / Spirit Sellers | 2,000.00 | 0.00 | 0.00 | 0.00 |
| 1422033 Stores | 10,000.00 | 0.00 | 0.00 | 0.00 |
| 1422038 Dress Makers/Tailor Services | 4,000.00 | 0.00 | 0.00 | 0.00 |
| 1422044 Financial Institutions | 500.00 | 0.00 | 0.00 | 0.00 |
| 1422052 Mechanics & Repairers | 1,000.00 | 0.00 | 0.00 | 0.00 |
| 1422067 Alcoholic and non Alcoholic beverages | 1,000.00 | 0.00 | 0.00 | 0.00 |
| 1422154 Sale of Building Permit Jacket | 3,000.00 | 0.00 | 0.00 | 0.00 |

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

| Revenue Item | | Projected 2024 | Approved and or Revised Budget 2023 | Actual Collection 2023 | Variance |
|---|--------------------------------------|---------------------------|--|---------------------------------------|-----------------|
| 1422157 | Building Plans / Permit | 18,000.00 | 0.00 | 0.00 | 0.00 |
| 1423001 | Markets Tolls | 26,000.00 | 0.00 | 0.00 | 0.00 |
| 1423002 | Livestock / Kraals | 5,000.00 | 0.00 | 0.00 | 0.00 |
| 1423004 | Sale of Poultry | 500.00 | 0.00 | 0.00 | 0.00 |
| 1423005 | Registration /Renewal of Contractors | 3,000.00 | 0.00 | 0.00 | 0.00 |
| 1423006 | Burial Fees | 8,600.00 | 0.00 | 0.00 | 0.00 |
| 1423010 | Export of Commodities | 15,600.00 | 0.00 | 0.00 | 0.00 |
| 1423011 | Marriage Registration | 1,000.00 | 0.00 | 0.00 | 0.00 |
| 1423238 | Guest House | 1,000.00 | 0.00 | 0.00 | 0.00 |
| 1423243 | Hawkers Fee | 2,500.00 | 0.00 | 0.00 | 0.00 |
| 1423490 | Sanitation Charges | 1,000.00 | 0.00 | 0.00 | 0.00 |
| 1423527 | Tender Documents | 3,000.00 | 0.00 | 0.00 | 0.00 |
| Fines, penalties, and forfeits | | 4,000.00 | 0.00 | 0.00 | 0.00 |
| 1430001 | Court Fines | 1,000.00 | 0.00 | 0.00 | 0.00 |
| 1430023 | Impounding Fines | 3,000.00 | 0.00 | 0.00 | 0.00 |
| Non-Performing Assets Recoveries | | 1,000.00 | 0.00 | 0.00 | 0.00 |
| 1450020 | Interest Income (Bank Interest) | 1,000.00 | 0.00 | 0.00 | 0.00 |
| Grand Total | | 9,580,376.96 | 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> |
| Akatsi North-Ave Dakpa | 0 | 0 | 0 | 9,580,377 | 9,614,941 | 9,676,181 |
| Management and Administration | 0 | 0 | 0 | 3,879,315 | 3,903,077 | 3,918,109 |
| | 0 | 0 | 0 | 2,325,098 | 2,348,194 | 2,348,349 |
| | 0 | 0 | 0 | 204,442 | 205,107 | 206,487 |
| | 0 | 0 | 0 | 215,094 | 215,094 | 217,245 |
| | 0 | 0 | 0 | 1,134,681 | 1,134,681 | 1,146,028 |
| Social Services Delivery | 0 | 0 | 0 | 2,073,063 | 2,074,582 | 2,093,793 |
| | 0 | 0 | 0 | 171,907 | 173,426 | 173,626 |
| | 0 | 0 | 0 | 69,158 | 69,158 | 69,849 |
| | 0 | 0 | 0 | 175,000 | 175,000 | 176,750 |
| | 0 | 0 | 0 | 1,063,044 | 1,063,044 | 1,073,674 |
| | 0 | 0 | 0 | 164,629 | 164,629 | 166,275 |
| | 0 | 0 | 0 | 7,000 | 7,000 | 7,070 |
| | 0 | 0 | 0 | 422,325 | 422,325 | 426,548 |
| Infrastructure Delivery and Management | 0 | 0 | 0 | 2,540,289 | 2,544,506 | 2,565,692 |
| | 0 | 0 | 0 | 454,678 | 458,895 | 459,225 |
| | 0 | 0 | 0 | 2,000 | 2,000 | 2,020 |
| | 0 | 0 | 0 | 345,000 | 345,000 | 348,450 |
| | 0 | 0 | 0 | 903,702 | 903,702 | 912,739 |
| | 0 | 0 | 0 | 834,910 | 834,910 | 843,259 |
| Economic Development | 0 | 0 | 0 | 1,052,709 | 1,057,777 | 1,063,237 |
| | 0 | 0 | 0 | 531,732 | 536,800 | 537,050 |
| | 0 | 0 | 0 | 32,000 | 32,000 | 32,320 |
| | 0 | 0 | 0 | 60,000 | 60,000 | 60,600 |
| | 0 | 0 | 0 | 205,540 | 205,540 | 207,595 |
| | 0 | 0 | 0 | 45,000 | 45,000 | 45,450 |
| | 0 | 0 | 0 | 178,438 | 178,438 | 180,222 |
| Environmental and Sanitation Management | 0 | 0 | 0 | 35,000 | 35,000 | 35,350 |
| | 0 | 0 | 0 | 35,000 | 35,000 | 35,350 |
| Grand Total | 0 | 0 | 0 | 9,580,377 | 9,614,941 | 9,676,181 |

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

| Economic Classification | 2022 | 2023 | | 2024 | 2025 | 2026 |
|---|--------|--------|--------------|-----------|-----------|-----------|
| | Actual | Budget | Est. Outturn | Budget | forecast | forecast |
| Akatsi North-Ave Dakpa | 0 | 0 | 0 | 9,580,377 | 9,614,941 | 9,676,181 |
| Management and Administration | 0 | 0 | 0 | 3,879,315 | 3,903,077 | 3,918,109 |
| SP1.1: General Administration | 0 | 0 | 0 | 3,807,395 | 3,831,157 | 3,845,469 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 2,376,114 | 2,399,875 | 2,399,875 |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 2,346,198 | 2,369,660 | 2,369,660 |
| 21110 Established Position | 0 | 0 | 0 | 2,309,598 | 2,332,694 | 2,332,694 |
| 21111 Wages and salaries in cash [GFS] | 0 | 0 | 0 | 21,600 | 21,816 | 21,816 |
| 21112 Wages and salaries in cash [GFS] | 0 | 0 | 0 | 15,000 | 15,150 | 15,150 |
| 212 Social contributions [GFS] | 0 | 0 | 0 | 29,916 | 30,215 | 30,215 |
| 21210 Actual social contributions [GFS] | 0 | 0 | 0 | 29,916 | 30,215 | 30,215 |
| 22 Use of goods and services | 0 | 0 | 0 | 1,088,630 | 1,088,630 | 1,099,517 |
| 221 Use of goods and services | 0 | 0 | 0 | 1,088,630 | 1,088,630 | 1,099,517 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 231,744 | 231,744 | 234,061 |
| 22102 Utilities | 0 | 0 | 0 | 92,530 | 92,530 | 93,455 |
| 22105 Travel - Transport | 0 | 0 | 0 | 313,298 | 313,298 | 316,431 |
| 22106 Repairs - Maintenance | 0 | 0 | 0 | 23,226 | 23,226 | 23,459 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 320,470 | 320,470 | 323,675 |
| 22108 Consulting Services | 0 | 0 | 0 | 15,000 | 15,000 | 15,150 |
| 22109 Special Services | 0 | 0 | 0 | 81,222 | 81,222 | 82,034 |
| 22111 Other Charges - Fees | 0 | 0 | 0 | 250 | 250 | 253 |
| 22112 Emergency Services | 0 | 0 | 0 | 10,890 | 10,890 | 10,999 |
| 27 Social benefits [GFS] | 0 | 0 | 0 | 10,500 | 10,500 | 10,605 |
| 273 Employer social benefits | 0 | 0 | 0 | 10,500 | 10,500 | 10,605 |
| 27311 Employer Social Benefits - Cash | 0 | 0 | 0 | 10,500 | 10,500 | 10,605 |
| 28 Other expense | 0 | 0 | 0 | 252,057 | 252,057 | 254,577 |
| 282 Miscellaneous other expense | 0 | 0 | 0 | 252,057 | 252,057 | 254,577 |
| 28210 General Expenses | 0 | 0 | 0 | 252,057 | 252,057 | 254,577 |
| 31 Non Financial Assets | 0 | 0 | 0 | 80,094 | 80,094 | 80,895 |
| 311 Fixed assets | 0 | 0 | 0 | 80,094 | 80,094 | 80,895 |
| 31112 Nonresidential buildings | 0 | 0 | 0 | 65,094 | 65,094 | 65,745 |
| 31122 Other machinery and equipment | 0 | 0 | 0 | 15,000 | 15,000 | 15,150 |
| SP1.2: Finance and Revenue Mobilization | 0 | 0 | 0 | 71,920 | 71,920 | 72,639 |
| 22 Use of goods and services | 0 | 0 | 0 | 56,600 | 56,600 | 57,166 |
| 221 Use of goods and services | 0 | 0 | 0 | 56,600 | 56,600 | 57,166 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 56,600 | 56,600 | 57,166 |
| 28 Other expense | 0 | 0 | 0 | 15,320 | 15,320 | 15,473 |
| 282 Miscellaneous other expense | 0 | 0 | 0 | 15,320 | 15,320 | 15,473 |
| 28210 General Expenses | 0 | 0 | 0 | 15,320 | 15,320 | 15,473 |
| Social Services Delivery | 0 | 0 | 0 | 2,073,063 | 2,074,582 | 2,093,793 |
| SP2.1 Education, youth & Sports Services | 0 | 0 | 0 | 1,030,078 | 1,030,078 | 1,040,379 |

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 | 34,000 | 34,000 | 34,340 |
| 221 Use of goods and services | 0 | 0 | 0 | 34,000 | 34,000 | 34,340 |
| 22105 Travel - Transport | 0 | 0 | 0 | 16,000 | 16,000 | 16,160 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 18,000 | 18,000 | 18,180 |
| 28 Other expense | 0 | 0 | 0 | 200,278 | 200,278 | 202,281 |
| 282 Miscellaneous other expense | 0 | 0 | 0 | 200,278 | 200,278 | 202,281 |
| 28210 General Expenses | 0 | 0 | 0 | 200,278 | 200,278 | 202,281 |
| 31 Non Financial Assets | 0 | 0 | 0 | 795,800 | 795,800 | 803,758 |
| 311 Fixed assets | 0 | 0 | 0 | 795,800 | 795,800 | 803,758 |
| 31112 Nonresidential buildings | 0 | 0 | 0 | 380,000 | 380,000 | 383,800 |
| 31122 Other machinery and equipment | 0 | 0 | 0 | 15,000 | 15,000 | 15,150 |
| 31131 Infrastructure Assets | 0 | 0 | 0 | 400,800 | 400,800 | 404,808 |
| SP2.2 Public Health Services and Management | 0 | 0 | 0 | 455,765 | 455,765 | 460,323 |
| 22 Use of goods and services | 0 | 0 | 0 | 104,778 | 104,778 | 105,826 |
| 221 Use of goods and services | 0 | 0 | 0 | 104,778 | 104,778 | 105,826 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 12,000 | 12,000 | 12,120 |
| 22105 Travel - Transport | 0 | 0 | 0 | 7,500 | 7,500 | 7,575 |
| 22106 Repairs - Maintenance | 0 | 0 | 0 | 60,000 | 60,000 | 60,600 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 25,278 | 25,278 | 25,531 |
| 31 Non Financial Assets | 0 | 0 | 0 | 350,987 | 350,987 | 354,497 |
| 311 Fixed assets | 0 | 0 | 0 | 350,987 | 350,987 | 354,497 |
| 31112 Nonresidential buildings | 0 | 0 | 0 | 325,987 | 325,987 | 329,247 |
| 31131 Infrastructure Assets | 0 | 0 | 0 | 25,000 | 25,000 | 25,250 |
| SP2.3 Social Welfare and Community Development | 0 | 0 | 0 | 351,536 | 353,055 | 355,052 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 151,907 | 153,426 | 153,426 |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 151,907 | 153,426 | 153,426 |
| 21110 Established Position | 0 | 0 | 0 | 151,907 | 153,426 | 153,426 |
| 22 Use of goods and services | 0 | 0 | 0 | 32,260 | 32,260 | 32,583 |
| 221 Use of goods and services | 0 | 0 | 0 | 32,260 | 32,260 | 32,583 |
| 22105 Travel - Transport | 0 | 0 | 0 | 1,000 | 1,000 | 1,010 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 31,260 | 31,260 | 31,573 |
| 27 Social benefits [GFS] | 0 | 0 | 0 | 20,000 | 20,000 | 20,200 |
| 273 Employer social benefits | 0 | 0 | 0 | 20,000 | 20,000 | 20,200 |
| 27311 Employer Social Benefits - Cash | 0 | 0 | 0 | 20,000 | 20,000 | 20,200 |
| 28 Other expense | 0 | 0 | 0 | 147,369 | 147,369 | 148,843 |
| 282 Miscellaneous other expense | 0 | 0 | 0 | 147,369 | 147,369 | 148,843 |
| 28210 General Expenses | 0 | 0 | 0 | 147,369 | 147,369 | 148,843 |
| SP2.5 Environmental Health and Sanitation Services | 0 | 0 | 0 | 235,683 | 235,683 | 238,039 |

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 | 183,638 | 183,638 | 185,474 |
| 221 Use of goods and services | 0 | 0 | 0 | 183,638 | 183,638 | 185,474 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 13,638 | 13,638 | 13,774 |
| 22102 Utilities | 0 | 0 | 0 | 100,000 | 100,000 | 101,000 |
| 22105 Travel - Transport | 0 | 0 | 0 | 15,000 | 15,000 | 15,150 |
| 22106 Repairs - Maintenance | 0 | 0 | 0 | 25,000 | 25,000 | 25,250 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 5,000 | 5,000 | 5,050 |
| 22108 Consulting Services | 0 | 0 | 0 | 25,000 | 25,000 | 25,250 |
| 31 Non Financial Assets | 0 | 0 | 0 | 52,045 | 52,045 | 52,565 |
| 311 Fixed assets | 0 | 0 | 0 | 52,045 | 52,045 | 52,565 |
| 31112 Nonresidential buildings | 0 | 0 | 0 | 21,525 | 21,525 | 21,740 |
| 31113 Other structures | 0 | 0 | 0 | 30,520 | 30,520 | 30,825 |
| Infrastructure Delivery and Management | 0 | 0 | 0 | 2,540,289 | 2,544,506 | 2,565,692 |
| SP3.1 Physical and Spatial Planning Development | 0 | 0 | 0 | 206,101 | 206,727 | 208,162 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 62,601 | 63,227 | 63,227 |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 62,601 | 63,227 | 63,227 |
| 21110 Established Position | 0 | 0 | 0 | 62,601 | 63,227 | 63,227 |
| 22 Use of goods and services | 0 | 0 | 0 | 13,500 | 13,500 | 13,635 |
| 221 Use of goods and services | 0 | 0 | 0 | 13,500 | 13,500 | 13,635 |
| 22105 Travel - Transport | 0 | 0 | 0 | 1,000 | 1,000 | 1,010 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 12,500 | 12,500 | 12,625 |
| 27 Social benefits [GFS] | 0 | 0 | 0 | 100,000 | 100,000 | 101,000 |
| 273 Employer social benefits | 0 | 0 | 0 | 100,000 | 100,000 | 101,000 |
| 27311 Employer Social Benefits - Cash | 0 | 0 | 0 | 100,000 | 100,000 | 101,000 |
| 28 Other expense | 0 | 0 | 0 | 30,000 | 30,000 | 30,300 |
| 282 Miscellaneous other expense | 0 | 0 | 0 | 30,000 | 30,000 | 30,300 |
| 28210 General Expenses | 0 | 0 | 0 | 30,000 | 30,000 | 30,300 |
| SP3.2 Public Works, Rural Housing and Water Management | 0 | 0 | 0 | 2,334,188 | 2,337,779 | 2,357,530 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 359,077 | 362,668 | 362,668 |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 359,077 | 362,668 | 362,668 |
| 21110 Established Position | 0 | 0 | 0 | 359,077 | 362,668 | 362,668 |
| 22 Use of goods and services | 0 | 0 | 0 | 92,082 | 92,082 | 93,003 |
| 221 Use of goods and services | 0 | 0 | 0 | 92,082 | 92,082 | 93,003 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 45,000 | 45,000 | 45,450 |
| 22102 Utilities | 0 | 0 | 0 | 10,245 | 10,245 | 10,347 |
| 22105 Travel - Transport | 0 | 0 | 0 | 6,200 | 6,200 | 6,262 |
| 22106 Repairs - Maintenance | 0 | 0 | 0 | 30,637 | 30,637 | 30,943 |
| 27 Social benefits [GFS] | 0 | 0 | 0 | 100,120 | 100,120 | 101,121 |
| 273 Employer social benefits | 0 | 0 | 0 | 100,120 | 100,120 | 101,121 |
| 27311 Employer Social Benefits - Cash | 0 | 0 | 0 | 100,120 | 100,120 | 101,121 |
| 28 Other expense | 0 | 0 | 0 | 18,000 | 18,000 | 18,180 |
| 282 Miscellaneous other expense | 0 | 0 | 0 | 18,000 | 18,000 | 18,180 |
| 28210 General Expenses | 0 | 0 | 0 | 18,000 | 18,000 | 18,180 |

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 | 1,764,910 | 1,764,910 | 1,782,559 |
| 311 Fixed assets | 0 | 0 | 0 | 1,764,910 | 1,764,910 | 1,782,559 |
| 31111 Dwellings | 0 | 0 | 0 | 140,000 | 140,000 | 141,400 |
| 31112 Nonresidential buildings | 0 | 0 | 0 | 410,190 | 410,190 | 414,291 |
| 31113 Other structures | 0 | 0 | 0 | 395,000 | 395,000 | 398,950 |
| 31131 Infrastructure Assets | 0 | 0 | 0 | 819,720 | 819,720 | 827,917 |
| Economic Development | 0 | 0 | 0 | 1,052,709 | 1,057,777 | 1,063,237 |
| SP4.1 Trade, Tourism and Industrial Development | 0 | 0 | 0 | 349,917 | 349,917 | 353,416 |
| 22 Use of goods and services | 0 | 0 | 0 | 80,480 | 80,480 | 81,284 |
| 221 Use of goods and services | 0 | 0 | 0 | 80,480 | 80,480 | 81,284 |
| 22105 Travel - Transport | 0 | 0 | 0 | 15,000 | 15,000 | 15,150 |
| 22106 Repairs - Maintenance | 0 | 0 | 0 | 15,480 | 15,480 | 15,634 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 35,000 | 35,000 | 35,350 |
| 22112 Emergency Services | 0 | 0 | 0 | 15,000 | 15,000 | 15,150 |
| 31 Non Financial Assets | 0 | 0 | 0 | 269,438 | 269,438 | 272,132 |
| 311 Fixed assets | 0 | 0 | 0 | 269,438 | 269,438 | 272,132 |
| 31113 Other structures | 0 | 0 | 0 | 269,438 | 269,438 | 272,132 |
| SP4.2 Agricultural Services and Management | 0 | 0 | 0 | 702,792 | 707,860 | 709,820 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 506,732 | 511,800 | 511,800 |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 506,732 | 511,800 | 511,800 |
| 21110 Established Position | 0 | 0 | 0 | 506,732 | 511,800 | 511,800 |
| 22 Use of goods and services | 0 | 0 | 0 | 171,060 | 171,060 | 172,771 |
| 221 Use of goods and services | 0 | 0 | 0 | 171,060 | 171,060 | 172,771 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 10,000 | 10,000 | 10,100 |
| 22105 Travel - Transport | 0 | 0 | 0 | 1,000 | 1,000 | 1,010 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 20,000 | 20,000 | 20,200 |
| 22109 Special Services | 0 | 0 | 0 | 140,060 | 140,060 | 141,461 |
| 28 Other expense | 0 | 0 | 0 | 25,000 | 25,000 | 25,250 |
| 282 Miscellaneous other expense | 0 | 0 | 0 | 25,000 | 25,000 | 25,250 |
| 28210 General Expenses | 0 | 0 | 0 | 25,000 | 25,000 | 25,250 |
| Environmental and Sanitation Management | 0 | 0 | 0 | 35,000 | 35,000 | 35,350 |
| SP5.1 Disaster Prevention and Management | 0 | 0 | 0 | 30,000 | 30,000 | 30,300 |
| 22 Use of goods and services | 0 | 0 | 0 | 30,000 | 30,000 | 30,300 |
| 221 Use of goods and services | 0 | 0 | 0 | 30,000 | 30,000 | 30,300 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 20,000 | 20,000 | 20,200 |
| 22105 Travel - Transport | 0 | 0 | 0 | 10,000 | 10,000 | 10,100 |
| SP5.2 Natural Resource Conservation and Management | 0 | 0 | 0 | 5,000 | 5,000 | 5,050 |
| 22 Use of goods and services | 0 | 0 | 0 | 5,000 | 5,000 | 5,050 |
| 221 Use of goods and services | 0 | 0 | 0 | 5,000 | 5,000 | 5,050 |
| 22105 Travel - Transport | 0 | 0 | 0 | 5,000 | 5,000 | 5,050 |

Expenditure by Programme, Sub Programme and Economic Classification**In GH¢**

| Economic Classification | 2022 | 2023 | | 2024 | 2025 | 2026 |
|--------------------------------|---------------|---------------|---------------------|---------------|-----------------|-----------------|
| | <i>Actual</i> | <i>Budget</i> | <i>Est. Outturn</i> | <i>Budget</i> | <i>forecast</i> | <i>forecast</i> |
| Grand Total | 0 | 0 | 0 | 9,580,377 | 9,614,941 | 9,676,181 |

2024 APPROPRIATION

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

| SECTOR / MDA / MMDA | Compensation of Employees | Central GOG and CF | | Capex Total GOG | Comp. of Emp | I | G | F | Total I/G/F | FUNDS / OTHERS | | | Others | Development Partner Funds | | | Grand Total |
|--|---------------------------|--------------------|-----------|-----------------|--------------|---------|--------|---------|-------------|----------------|------------|---------------|--------|---------------------------|--------------|-----------|-------------|
| | | Goods/Service | Capex | | | | | | | Statutory | Capex ABFA | Goods Service | | Capex | Tot External | | |
| Kakai North-Ave Dakpa | 3,389,916 | 2,414,479 | 1,816,081 | 7,520,476 | 66,516 | 179,564 | 61,520 | 307,600 | 0 | 0 | 0 | 0 | 52,000 | 1,435,672 | 1,487,672 | 9,580,977 | |
| Management and Administration | 2,309,598 | 1,285,181 | 80,094 | 3,674,873 | 66,516 | 137,926 | 0 | 204,442 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,879,515 | |
| Central Administration | 2,309,598 | 1,170,111 | 80,094 | 3,559,803 | 66,516 | 125,426 | 0 | 191,942 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,751,745 | |
| Administration (Assembly Office) | 2,309,598 | 1,170,111 | 80,094 | 3,559,803 | 66,516 | 125,426 | 0 | 191,942 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,751,745 | |
| Finance | 0 | 69,920 | 0 | 69,920 | 0 | 2,000 | 0 | 2,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 71,920 | |
| Human Resource | 0 | 69,920 | 0 | 69,920 | 0 | 2,000 | 0 | 2,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 71,920 | |
| Human Resource | 0 | 32,650 | 0 | 32,650 | 0 | 10,500 | 0 | 10,500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 43,150 | |
| Human Resource | 0 | 32,650 | 0 | 32,650 | 0 | 10,500 | 0 | 10,500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 43,150 | |
| Human Resource | 0 | 32,650 | 0 | 32,650 | 0 | 10,500 | 0 | 10,500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 43,150 | |
| Statistics | 0 | 12,500 | 0 | 12,500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 12,500 | |
| Statistics | 0 | 12,500 | 0 | 12,500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 12,500 | |
| Statistics | 0 | 12,500 | 0 | 12,500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 12,500 | |
| Social Services Delivery | 151,907 | 512,057 | 745,987 | 1,409,951 | 0 | 38,638 | 30,520 | 69,158 | 0 | 0 | 0 | 0 | 7,000 | 422,325 | 429,325 | 2,073,063 | |
| Central Administration | 151,907 | 0 | 0 | 151,907 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 151,907 | |
| Administration (Assembly Office) | 151,907 | 0 | 0 | 151,907 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 151,907 | |
| Education, Youth and Sports | 0 | 233,278 | 395,000 | 628,278 | 0 | 1,000 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 | 400,800 | 400,800 | 1,030,078 | |
| Office of Departmental Head | 0 | 233,278 | 395,000 | 628,278 | 0 | 1,000 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 | 400,800 | 400,800 | 1,030,078 | |
| Health | 0 | 251,778 | 350,987 | 602,765 | 0 | 36,638 | 30,520 | 67,158 | 0 | 0 | 0 | 0 | 0 | 21,525 | 21,525 | 691,448 | |
| Office of District Medical Officer of Health | 0 | 103,778 | 350,987 | 454,765 | 0 | 1,000 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 455,765 | |
| Environmental Health Unit | 0 | 148,000 | 0 | 148,000 | 0 | 35,638 | 30,520 | 66,158 | 0 | 0 | 0 | 0 | 0 | 21,525 | 21,525 | 235,683 | |
| Social Welfare & Community Development | 0 | 27,000 | 0 | 27,000 | 0 | 1,000 | 0 | 1,000 | 0 | 0 | 0 | 0 | 7,000 | 0 | 7,000 | 199,629 | |
| Office of Departmental Head | 0 | 27,000 | 0 | 27,000 | 0 | 1,000 | 0 | 1,000 | 0 | 0 | 0 | 0 | 7,000 | 0 | 7,000 | 199,629 | |
| Infrastructure Delivery and Management | 421,678 | 351,702 | 930,000 | 1,703,380 | 0 | 2,000 | 0 | 2,000 | 0 | 0 | 0 | 0 | 0 | 834,910 | 834,910 | 2,540,289 | |
| Central Administration | 421,678 | 0 | 0 | 421,678 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 421,678 | |
| Administration (Assembly Office) | 421,678 | 0 | 0 | 421,678 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 421,678 | |
| Physical Planning | 0 | 142,500 | 0 | 142,500 | 0 | 1,000 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 143,500 | |
| Office of Departmental Head | 0 | 142,500 | 0 | 142,500 | 0 | 1,000 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 143,500 | |
| Works | 0 | 209,202 | 930,000 | 1,139,202 | 0 | 1,000 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 | 834,910 | 834,910 | 1,975,111 | |
| Office of Departmental Head | 0 | 209,202 | 930,000 | 1,139,202 | 0 | 1,000 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 | 834,910 | 834,910 | 1,975,111 | |

| SECTOR / MDA / MMDA | Central GOG and CF | | | | I G F | | | | FUNDS/OTHERS | | | Development Partner Funds | | | Grand Total |
|---|---------------------------|---------------|--------|-----------|--------------|---------------|--------|------------|--------------|------------|--------|---------------------------|---------|--------------|-------------|
| | Compensation of Employees | Goods/Service | Capex | Total GOG | Comp. of Emp | Goods/Service | Capex | Total IG/F | STATUTORY | Capex ABFA | Others | Goods Service | Capex | Tot External | |
| Economic Development | 506,732 | 230,540 | 60,000 | 797,272 | 0 | 1,000 | 31,000 | 32,000 | 0 | 0 | 0 | 45,000 | 178,438 | 223,438 | 1,052,709 |
| Central Administration | 506,732 | 0 | 0 | 506,732 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 506,732 |
| Administration (Assembly Office) | 506,732 | 0 | 0 | 506,732 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 506,732 |
| Agriculture | 0 | 195,060 | 0 | 195,060 | 0 | 1,000 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 | 0 | 195,060 |
| | 0 | 195,060 | 0 | 195,060 | 0 | 1,000 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 | 0 | 195,060 |
| Trade, Industry and Tourism | 0 | 35,480 | 60,000 | 95,480 | 0 | 0 | 31,000 | 31,000 | 0 | 0 | 0 | 45,000 | 178,438 | 223,438 | 349,917 |
| Office of Departmental Head | 0 | 35,480 | 60,000 | 95,480 | 0 | 0 | 31,000 | 31,000 | 0 | 0 | 0 | 45,000 | 178,438 | 223,438 | 349,917 |
| Environmental and Sanitation Management | 0 | 35,000 | 0 | 35,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 35,000 |
| Disaster Prevention | 0 | 35,000 | 0 | 35,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 35,000 |
| | 0 | 35,000 | 0 | 35,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 35,000 |

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> | | | | 3,389,916 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | | | |
| Organisation | 1380101001 | Akatsi North-Ave Dakpa_Central Administration_Administration (Assembly Office)_ Volta | | | | | |
| Location Code | 0405001 | Akatsi - Akatsi | | | | | |

| | | | | | | | |
|--|--|--|--|--|--|--|------------------|
| Compensation of employees [GFS] | | | | | | | 3,389,916 |
|--|--|--|--|--|--|--|------------------|

| | | | | | | | |
|-----------|--------|---------------------------|--|--|--|--|-----------|
| Objective | 000000 | Compensation of Employees | | | | | 3,389,916 |
|-----------|--------|---------------------------|--|--|--|--|-----------|

| | | | | | | | |
|---------|-------|-------------------------------|--|--|--|--|-----------|
| Program | 91001 | Management and Administration | | | | | 2,309,598 |
|---------|-------|-------------------------------|--|--|--|--|-----------|

| | | | | | | | |
|-------------|----------|-------------------------------|--|--|--|--|-----------|
| Sub-Program | 91001001 | SP1.1: General Administration | | | | | 2,309,598 |
|-------------|----------|-------------------------------|--|--|--|--|-----------|

| | | | | | | | |
|-----------|--------|--|-----|-----|-----|--|-----------|
| Operation | 000000 | | 0.0 | 0.0 | 0.0 | | 2,309,598 |
|-----------|--------|--|-----|-----|-----|--|-----------|

| | | | | | | | |
|--------------------------|--|--|--|--|--|--|-----------|
| Wages and salaries [GFS] | | | | | | | 2,309,598 |
| 2111001 Established Post | | | | | | | 2,309,598 |

| | | | | | | | |
|---------|-------|--------------------------|--|--|--|--|---------|
| Program | 91006 | Social Services Delivery | | | | | 151,907 |
|---------|-------|--------------------------|--|--|--|--|---------|

| | | | | | | | |
|-------------|----------|--|--|--|--|--|---------|
| Sub-Program | 91006003 | SP2.3 Social Welfare and Community Development | | | | | 151,907 |
|-------------|----------|--|--|--|--|--|---------|

| | | | | | | | |
|-----------|--------|--|-----|-----|-----|--|---------|
| Operation | 000000 | | 0.0 | 0.0 | 0.0 | | 151,907 |
|-----------|--------|--|-----|-----|-----|--|---------|

| | | | | | | | |
|--------------------------|--|--|--|--|--|--|---------|
| Wages and salaries [GFS] | | | | | | | 151,907 |
| 2111001 Established Post | | | | | | | 151,907 |

| | | | | | | | |
|---------|-------|--|--|--|--|--|---------|
| Program | 91007 | Infrastructure Delivery and Management | | | | | 421,678 |
|---------|-------|--|--|--|--|--|---------|

| | | | | | | | |
|-------------|----------|---|--|--|--|--|--------|
| Sub-Program | 91007001 | SP3.1 Physical and Spatial Planning Development | | | | | 62,601 |
|-------------|----------|---|--|--|--|--|--------|

| | | | | | | | |
|-----------|--------|--|-----|-----|-----|--|--------|
| Operation | 000000 | | 0.0 | 0.0 | 0.0 | | 62,601 |
|-----------|--------|--|-----|-----|-----|--|--------|

| | | | | | | | |
|--------------------------|--|--|--|--|--|--|--------|
| Wages and salaries [GFS] | | | | | | | 62,601 |
| 2111001 Established Post | | | | | | | 62,601 |

| | | | | | | | |
|-------------|----------|--|--|--|--|--|---------|
| Sub-Program | 91007002 | SP3.2 Public Works, Rural Housing and Water Management | | | | | 359,077 |
|-------------|----------|--|--|--|--|--|---------|

| | | | | | | | |
|-----------|--------|--|-----|-----|-----|--|---------|
| Operation | 000000 | | 0.0 | 0.0 | 0.0 | | 359,077 |
|-----------|--------|--|-----|-----|-----|--|---------|

| | | | | | | | |
|--------------------------|--|--|--|--|--|--|---------|
| Wages and salaries [GFS] | | | | | | | 359,077 |
| 2111001 Established Post | | | | | | | 359,077 |

| | | | | | | | |
|---------|-------|----------------------|--|--|--|--|---------|
| Program | 91008 | Economic Development | | | | | 506,732 |
|---------|-------|----------------------|--|--|--|--|---------|

| | | | | | | | |
|-------------|----------|--|--|--|--|--|---------|
| Sub-Program | 91008002 | SP4.2 Agricultural Services and Management | | | | | 506,732 |
|-------------|----------|--|--|--|--|--|---------|

| | | | | | | | |
|-----------|--------|--|-----|-----|-----|--|---------|
| Operation | 000000 | | 0.0 | 0.0 | 0.0 | | 506,732 |
|-----------|--------|--|-----|-----|-----|--|---------|

| | | | | | | | |
|--------------------------|--|--|--|--|--|--|---------|
| Wages and salaries [GFS] | | | | | | | 506,732 |
| 2111001 Established Post | | | | | | | 506,732 |

Amount (GH¢)

| | | | | | | | |
|------------------|------------|---|-----------------------------|--|--|--|---------|
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 12200 | | <i>Total By Fund Source</i> | | | | 191,942 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | | | |
| Organisation | 1380101001 | Akatsi North-Ave Dakpa_Central Administration_Administration (Assembly Office)_ Volta | | | | | |
| Location Code | 0405001 | Akatsi - Akatsi | | | | | |

Compensation of employees [GFS] 66,516

| | | | | | | | |
|-------------|----------|-------------------------------|-----|-----|-----|--|--------|
| Objective | 000000 | Compensation of Employees | | | | | 66,516 |
| Program | 91001 | Management and Administration | | | | | 66,516 |
| Sub-Program | 91001001 | SP1.1: General Administration | | | | | 66,516 |
| Operation | 000000 | | 0.0 | 0.0 | 0.0 | | 66,516 |

| | | | | | | | |
|----------------------------|--|--|--|--|--|--|--------|
| Wages and salaries [GFS] | | | | | | | 36,600 |
| 2111102 | Monthly paid and casual labour | | | | | | 21,600 |
| 2111243 | Transfer Grants | | | | | | 15,000 |
| Social contributions [GFS] | | | | | | | 29,916 |
| 2121001 | 13 Percent SSF Contribution | | | | | | 2,916 |
| 2121004 | End of Service Benefit (ESB/Ex-Gratia) | | | | | | 27,000 |

Use of goods and services 111,426

| | | | | | | | |
|-------------|----------|--|-----|-----|-----|--|---------|
| Objective | 600102 | 10.2: Empower & promote the soc, econ & pol inclusion of all | | | | | 111,426 |
| Program | 91001 | Management and Administration | | | | | 111,426 |
| Sub-Program | 91001001 | SP1.1: General Administration | | | | | 111,426 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 | 1.0 | 1.0 | | 111,426 |

| | | | | | | | |
|---------------------------|---|--|--|--|--|--|---------|
| Use of goods and services | | | | | | | 111,426 |
| 2210102 | Office Facilities, Supplies and Accessories | | | | | | 1,500 |
| 2210201 | Electricity charges | | | | | | 1,500 |
| 2210502 | Maintenance and Repairs - Official Vehicles | | | | | | 2,500 |
| 2210511 | Local travel cost | | | | | | 20,000 |
| 2210603 | Repairs of Office Buildings | | | | | | 3,226 |
| 2210708 | Refreshments | | | | | | 7,450 |
| 2210709 | Seminars/Conferences/Workshops - Domestic | | | | | | 57,000 |
| 2210806 | Local Consultants Commission (Individuals) | | | | | | 15,000 |
| 2210902 | Official Celebrations | | | | | | 2,000 |
| 2210905 | Assembly Members Sitings All | | | | | | 1,000 |
| 2211101 | Bank Charges | | | | | | 250 |

Other expense 14,000

| | | | | | | | |
|-------------|----------|--|-----|-----|-----|--|--------|
| Objective | 600102 | 10.2: Empower & promote the soc, econ & pol inclusion of all | | | | | 14,000 |
| Program | 91001 | Management and Administration | | | | | 14,000 |
| Sub-Program | 91001001 | SP1.1: General Administration | | | | | 14,000 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 | 1.0 | 1.0 | | 14,000 |

| | | | | | | | |
|-----------------------------|----------------|--|--|--|--|--|--------|
| Miscellaneous other expense | | | | | | | 14,000 |
| 2821007 | Court Expenses | | | | | | 1,000 |
| 2821010 | Contributions | | | | | | 13,000 |

| | | | | | | | Amount (GH¢) | |
|---|------------|---|--|--|-----|-----|-----------------------------|---------|
| Institution | 01 | Government of Ghana Sector | | | | | | |
| Fund Type/Source | 12602 | | | | | | <i>Total By Fund Source</i> | 215,094 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | | | | |
| Organisation | 1380101001 | Akatsi North-Ave Dakpa_Central Administration_Administration (Assembly Office)_ Volta | | | | | | |
| Location Code | 0405001 | Akatsi - Akatsi | | | | | | |
| Use of goods and services | | | | | | | 50,000 | |
| Objective | 600102 | 10.2: Empower & promote the soc, econ & pol inclusion of all | | | | | | 50,000 |
| Program | 91001 | Management and Administration | | | | | | 50,000 |
| Sub-Program | 91001001 | SP1.1: General Administration | | | | | | 50,000 |
| Operation | 910102 | 910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES | | | 1.0 | 1.0 | 1.0 | 50,000 |
| Use of goods and services | | | | | | | 50,000 | |
| 2210102 Office Facilities, Supplies and Accessories | | | | | | | 50,000 | |
| Other expense | | | | | | | 100,000 | |
| Objective | 600102 | 10.2: Empower & promote the soc, econ & pol inclusion of all | | | | | | 100,000 |
| Program | 91001 | Management and Administration | | | | | | 100,000 |
| Sub-Program | 91001001 | SP1.1: General Administration | | | | | | 100,000 |
| Operation | 910809 | 910809 - Citizen participation in local governance | | | 1.0 | 1.0 | 1.0 | 100,000 |
| Miscellaneous other expense | | | | | | | 100,000 | |
| 2821010 Contributions | | | | | | | 100,000 | |
| Non Financial Assets | | | | | | | 65,094 | |
| Objective | 600102 | 10.2: Empower & promote the soc, econ & pol inclusion of all | | | | | | 65,094 |
| Program | 91001 | Management and Administration | | | | | | 65,094 |
| Sub-Program | 91001001 | SP1.1: General Administration | | | | | | 65,094 |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | | | 1.0 | 1.0 | 1.0 | 65,094 |
| Fixed assets | | | | | | | 65,094 | |
| 3111255 WIP - Office Buildings | | | | | | | 65,094 | |

Amount (GH¢)

| | | | | | | |
|------------------|------------|---|--|--|-----------------------------|-----------|
| Institution | 01 | Government of Ghana Sector | | | | |
| Fund Type/Source | 12603 | | | | <i>Total By Fund Source</i> | 1,035,111 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | | |
| Organisation | 1380101001 | Akatsi North-Ave Dakpa_Central Administration_Administration (Assembly Office)_ Volta | | | | |
| Location Code | 0405001 | Akatsi - Akatsi | | | | |

| | | | | | | Use of goods and services | 897,554 |
|---------------------------|----------|--|-----|-----|-----|---------------------------|---------|
| Objective | 600102 | 10.2: Empower & promote the soc, econ & pol inclusion of all | | | | | 897,554 |
| Program | 91001 | Management and Administration | | | | | 897,554 |
| Sub-Program | 91001001 | SP1.1: General Administration | | | | | 897,554 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 | 1.0 | 1.0 | | 287,872 |
| Use of goods and services | | | | | | | 287,872 |
| | 2210201 | Electricity charges | | | | | 77,710 |
| | 2210203 | Telecommunications | | | | | 13,320 |
| | 2210503 | Fuel and Lubricants - Official Vehicles | | | | | 20,476 |
| | 2210511 | Local travel cost | | | | | 140,476 |
| | 2210709 | Seminars/Conferences/Workshops - Domestic | | | | | 25,000 |
| | 2211202 | Refurbishment Contingency | | | | | 10,890 |
| Operation | 910102 | 910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES | 1.0 | 1.0 | 1.0 | | 180,244 |
| Use of goods and services | | | | | | | 180,244 |
| | 2210102 | Office Facilities, Supplies and Accessories | | | | | 180,244 |
| Operation | 910107 | 910107 - OFFICIAL / NATIONAL CELEBRATIONS | 1.0 | 1.0 | 1.0 | | 35,665 |
| Use of goods and services | | | | | | | 35,665 |
| | 2210902 | Official Celebrations | | | | | 35,665 |
| Operation | 910108 | 910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS | 1.0 | 1.0 | 1.0 | | 14,600 |
| Use of goods and services | | | | | | | 14,600 |
| | 2210511 | Local travel cost | | | | | 14,600 |
| Operation | 910115 | 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS | 1.0 | 1.0 | 1.0 | | 105,000 |
| Use of goods and services | | | | | | | 105,000 |
| | 2210502 | Maintenance and Repairs - Official Vehicles | | | | | 85,000 |
| | 2210606 | Maintenance of General Equipment | | | | | 20,000 |
| Operation | 910805 | 910805 - Administrative and technical meetings | 1.0 | 1.0 | 1.0 | | 140,420 |
| Use of goods and services | | | | | | | 140,420 |
| | 2210709 | Seminars/Conferences/Workshops - Domestic | | | | | 140,420 |
| Operation | 910806 | 910806 - Security management | 1.0 | 1.0 | 1.0 | | 25,246 |
| Use of goods and services | | | | | | | 25,246 |
| | 2210509 | Other Travel and Transportation | | | | | 25,246 |
| Operation | 910807 | 910807 - Support to traditional authorities | 1.0 | 1.0 | 1.0 | | 20,500 |
| Use of goods and services | | | | | | | 20,500 |
| | 2210709 | Seminars/Conferences/Workshops - Domestic | | | | | 20,500 |
| Operation | 910809 | 910809 - Citizen participation in local governance | 1.0 | 1.0 | 1.0 | | 53,007 |
| Use of goods and services | | | | | | | 53,007 |
| | 2210709 | Seminars/Conferences/Workshops - Domestic | | | | | 10,450 |
| | 2210904 | Substructure Allowances | | | | | 42,557 |

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

| | | | | | | |
|-----------------------------|----------|--|-----|-----|-----|------------------|
| Operation | 910810 | 910810 - Plan and budget preparation | 1.0 | 1.0 | 1.0 | 35,000 |
| | | Use of goods and services | | | | 35,000 |
| | 2210709 | Seminars/Conferences/Workshops - Domestic | | | | 35,000 |
| Other expense | | | | | | 122,557 |
| Objective | 600102 | 10.2: Empower & promote the soc, econ & pol inclusion of all | | | | 122,557 |
| Program | 91001 | Management and Administration | | | | 122,557 |
| Sub-Program | 91001001 | SP1.1: General Administration | | | | 122,557 |
| Operation | 910803 | 910803 - Protocol services | 1.0 | 1.0 | 1.0 | 80,000 |
| | | Miscellaneous other expense | | | | 80,000 |
| | 2821010 | Contributions | | | | 80,000 |
| Operation | 910809 | 910809 - Citizen participation in local governance | 1.0 | 1.0 | 1.0 | 42,557 |
| | | Miscellaneous other expense | | | | 42,557 |
| | 2821010 | Contributions | | | | 42,557 |
| Non Financial Assets | | | | | | 15,000 |
| Objective | 600102 | 10.2: Empower & promote the soc, econ & pol inclusion of all | | | | 15,000 |
| Program | 91001 | Management and Administration | | | | 15,000 |
| Sub-Program | 91001001 | SP1.1: General Administration | | | | 15,000 |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 | 1.0 | 1.0 | 15,000 |
| | | Fixed assets | | | | 15,000 |
| | 3112211 | Office Equipment | | | | 15,000 |
| Total Cost Centre | | | | | | 4,832,063 |

| | | | | | | | Amount (GH¢) |
|---|------------|---|-----------------------------|-----|-----|--|---------------|
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 12200 | | <i>Total By Fund Source</i> | | | | 2,000 |
| Function Code | 70112 | Financial & fiscal affairs (CS) | | | | | |
| Organisation | 1380200001 | Akatsi North-Ave Dakpa_Finance_Volta | | | | | |
| Location Code | 0405001 | Akatsi - Akatsi | | | | | |
| Other expense | | | | | | | 2,000 |
| Objective | 130201 | 17.1 Strengthen domestic rcs mobil to impr cap for rev collection | | | | | 2,000 |
| Program | 91001 | Management and Administration | | | | | 2,000 |
| Sub-Program | 91001002 | SP1.2: Finance and Revenue Mobilization | | | | | 2,000 |
| Operation | 911303 | 911303 - Revenue collection and management | 1.0 | 1.0 | 1.0 | | 2,000 |
| Miscellaneous other expense | | | | | | | 2,000 |
| 2821010 Contributions | | | | | | | 2,000 |
| | | | | | | | Amount (GH¢) |
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 12603 | | <i>Total By Fund Source</i> | | | | 69,920 |
| Function Code | 70112 | Financial & fiscal affairs (CS) | | | | | |
| Organisation | 1380200001 | Akatsi North-Ave Dakpa_Finance_Volta | | | | | |
| Location Code | 0405001 | Akatsi - Akatsi | | | | | |
| Use of goods and services | | | | | | | 56,600 |
| Objective | 130201 | 17.1 Strengthen domestic rcs mobil to impr cap for rev collection | | | | | 56,600 |
| Program | 91001 | Management and Administration | | | | | 56,600 |
| Sub-Program | 91001002 | SP1.2: Finance and Revenue Mobilization | | | | | 56,600 |
| Operation | 911301 | 911301 - Treasury and accounting activities | 1.0 | 1.0 | 1.0 | | 22,040 |
| Use of goods and services | | | | | | | 22,040 |
| 2210709 Seminars/Conferences/Workshops - Domestic | | | | | | | 22,040 |
| Operation | 911302 | 911302 - Internal audit operations | 1.0 | 1.0 | 1.0 | | 34,560 |
| Use of goods and services | | | | | | | 34,560 |
| 2210709 Seminars/Conferences/Workshops - Domestic | | | | | | | 34,560 |
| Other expense | | | | | | | 13,320 |
| Objective | 130201 | 17.1 Strengthen domestic rcs mobil to impr cap for rev collection | | | | | 13,320 |
| Program | 91001 | Management and Administration | | | | | 13,320 |
| Sub-Program | 91001002 | SP1.2: Finance and Revenue Mobilization | | | | | 13,320 |
| Operation | 911303 | 911303 - Revenue collection and management | 1.0 | 1.0 | 1.0 | | 13,320 |
| Miscellaneous other expense | | | | | | | 13,320 |
| 2821010 Contributions | | | | | | | 13,320 |
| Total Cost Centre | | | | | | | 71,920 |

| | | | | |
|------------------|------------|---|-----------------------------|---------------------|
| | | | | Amount (GH¢) |
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12200 | | <i>Total By Fund Source</i> | 1,000 |
| Function Code | 70980 | Education n.e.c | | |
| Organisation | 1380301001 | Akatsi North-Ave Dakpa_Education, Youth and Sports_Office of Departmental Head_Central Administration_Volta | | |
| Location Code | 0405001 | Akatsi - Akatsi | | |

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

| | | | | |
|------------------|------------|---|-----------------------------|---------------------|
| | | | | Amount (GH¢) |
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12602 | | <i>Total By Fund Source</i> | 175,000 |
| Function Code | 70980 | Education n.e.c | | |
| Organisation | 1380301001 | Akatsi North-Ave Dakpa_Education, Youth and Sports_Office of Departmental Head_Central Administration_Volta | | |
| Location Code | 0405001 | Akatsi - Akatsi | | |

| | | | | | | |
|-----------------------------------|----------|--|-----|----------------------|----------------|---------|
| | | | | Other expense | 175,000 | |
| Objective | 520101 | 4.1 Ensure free, equitable and quality edu. for all by 2030 | | | 175,000 | |
| Program | 91006 | Social Services Delivery | | | 175,000 | |
| Sub-Program | 91006001 | SP2.1 Education, youth & Sports Services | | | 175,000 | |
| Operation | 910403 | 910403 - Development of youth, sports and culture | 1.0 | 1.0 | 1.0 | 150,000 |
| Miscellaneous other expense | | | | | 150,000 | |
| 2821019 Scholarship and Bursaries | | | | | 150,000 | |
| Operation | 910404 | 910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support) | 1.0 | 1.0 | 1.0 | 25,000 |
| Miscellaneous other expense | | | | | 25,000 | |
| 2821010 Contributions | | | | | 25,000 | |

Amount (GH¢)

| | | | | | | | |
|------------------|------------|---|-----------------------------|--|--|--|---------|
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 12603 | | <i>Total By Fund Source</i> | | | | 453,278 |
| Function Code | 70980 | Education n.e.c | | | | | |
| Organisation | 1380301001 | Akatsi North-Ave Dakpa_Education, Youth and Sports_Office of Departmental Head_Central Administration_Volta | | | | | |
| Location Code | 0405001 | Akatsi - Akatsi | | | | | |

Use of goods and services 33,000

| | | | | | | | |
|-------------|----------|---|-----|-----|-----|--|--------|
| Objective | 520101 | 4.1 Ensure free, equitable and quality edu. for all by 2030 | | | | | 33,000 |
| Program | 91006 | Social Services Delivery | | | | | 33,000 |
| Sub-Program | 91006001 | SP2.1 Education, youth & Sports Services | | | | | 33,000 |
| Operation | 910402 | 910402 - Supervision and inspection of Education Delivery | 1.0 | 1.0 | 1.0 | | 23,000 |

| | | | | | | | |
|---------------------------|---|--|--|--|--|--|--------|
| Use of goods and services | | | | | | | 23,000 |
| 2210509 | Other Travel and Transportation | | | | | | 15,000 |
| 2210709 | Seminars/Conferences/Workshops - Domestic | | | | | | 8,000 |

| | | | | | | | |
|-----------|--------|---|-----|-----|-----|--|--------|
| Operation | 910403 | 910403 - Development of youth, sports and culture | 1.0 | 1.0 | 1.0 | | 10,000 |
|-----------|--------|---|-----|-----|-----|--|--------|

| | | | | | | | |
|---------------------------|---|--|--|--|--|--|--------|
| Use of goods and services | | | | | | | 10,000 |
| 2210709 | Seminars/Conferences/Workshops - Domestic | | | | | | 10,000 |

Other expense 25,278

| | | | | | | | |
|-------------|----------|--|-----|-----|-----|--|--------|
| Objective | 520101 | 4.1 Ensure free, equitable and quality edu. for all by 2030 | | | | | 25,278 |
| Program | 91006 | Social Services Delivery | | | | | 25,278 |
| Sub-Program | 91006001 | SP2.1 Education, youth & Sports Services | | | | | 25,278 |
| Operation | 910404 | 910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support) | 1.0 | 1.0 | 1.0 | | 25,278 |

| | | | | | | | |
|-----------------------------|---------------------------|--|--|--|--|--|--------|
| Miscellaneous other expense | | | | | | | 25,278 |
| 2821008 | Awards and Rewards | | | | | | 15,000 |
| 2821019 | Scholarship and Bursaries | | | | | | 10,278 |

Non Financial Assets 395,000

| | | | | | | | |
|-------------|----------|---|-----|-----|-----|--|---------|
| Objective | 520101 | 4.1 Ensure free, equitable and quality edu. for all by 2030 | | | | | 395,000 |
| Program | 91006 | Social Services Delivery | | | | | 395,000 |
| Sub-Program | 91006001 | SP2.1 Education, youth & Sports Services | | | | | 395,000 |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 | 1.0 | 1.0 | | 395,000 |

| | | | | | | | |
|--------------|-------------------------|--|--|--|--|--|---------|
| Fixed assets | | | | | | | 395,000 |
| 3111255 | WIP - Office Buildings | | | | | | 80,000 |
| 3111256 | WIP - School Buildings | | | | | | 300,000 |
| 3112213 | Communication equipment | | | | | | 15,000 |

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

| | | | | | | Amount (GH¢) |
|--------------------------------|------------|---|-----------------------------|-----|-----|---------------------|
| Institution | 01 | Government of Ghana Sector | | | | |
| Fund Type/Source | 14009 | | <i>Total By Fund Source</i> | | | 400,800 |
| Function Code | 70980 | Education n.e.c | | | | |
| Organisation | 1380301001 | Akatsi North-Ave Dakpa_Education, Youth and Sports_Office of Departmental Head_Central Administration_Volta | | | | |
| Location Code | 0405001 | Akatsi - Akatsi | | | | |
| Non Financial Assets | | | | | | 400,800 |
| Objective | 520101 | 4.1 Ensure free, equitable and quality edu. for all by 2030 | | | | 400,800 |
| Program | 91006 | Social Services Delivery | | | | 400,800 |
| Sub-Program | 91006001 | SP2.1 Education, youth & Sports Services | | | | 400,800 |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 | 1.0 | 1.0 | 400,800 |
| Fixed assets | | | | | | 400,800 |
| 3113108 Furniture and Fittings | | | | | | 400,800 |
| Total Cost Centre | | | | | | 1,030,078 |

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> | | | 1,000 |
| Function Code | 70721 | General Medical services (IS) | | | | |
| Organisation | 1380401001 | Akatsi North-Ave Dakpa_Health_Office of District Medical Officer of Health_Volta | | | | |
| Location Code | 0405001 | Akatsi - Akatsi | | | | |
| Use of goods and services | | | | | | 1,000 |
| Objective | 530101 | 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv. | | | | 1,000 |
| Program | 91006 | Social Services Delivery | | | | 1,000 |
| Sub-Program | 91006002 | SP2.2 Public Health Services and Management | | | | 1,000 |
| Operation | 910503 | 910503 - Public Health services | 1.0 | 1.0 | 1.0 | 1,000 |
| Use of goods and services | | | | | | 1,000 |
| 2210511 Local travel cost | | | | | | 1,000 |

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

| | | | | | | | Amount (GH¢) |
|---|------------|--|-----------------------------|-----|-----|---------|---------------------|
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 12603 | | <i>Total By Fund Source</i> | | | | 454,765 |
| Function Code | 70721 | General Medical services (IS) | | | | | |
| Organisation | 1380401001 | Akatsi North-Ave Dakpa_Health_Office of District Medical Officer of Health_Volta | | | | | |
| Location Code | 0405001 | Akatsi - Akatsi | | | | | |
| Use of goods and services | | | | | | | 103,778 |
| Objective | 530101 | 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv. | | | | | 103,778 |
| Program | 91006 | Social Services Delivery | | | | | 103,778 |
| Sub-Program | 91006002 | SP2.2 Public Health Services and Management | | | | | 103,778 |
| Operation | 910115 | 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS | 1.0 | 1.0 | 1.0 | 60,000 | |
| Use of goods and services | | | | | | | 60,000 |
| 2210603 Repairs of Office Buildings | | | | | | | 60,000 |
| Operation | 910501 | 910501 - District response initiative (DRI) on HIV/AIDS and Malaria | 1.0 | 1.0 | 1.0 | 20,278 | |
| Use of goods and services | | | | | | | 20,278 |
| 2210709 Seminars/Conferences/Workshops - Domestic | | | | | | | 20,278 |
| Operation | 910503 | 910503 - Public Health services | 1.0 | 1.0 | 1.0 | 23,500 | |
| Use of goods and services | | | | | | | 23,500 |
| 2210104 Medical Supplies | | | | | | | 12,000 |
| 2210509 Other Travel and Transportation | | | | | | | 6,500 |
| 2210711 Public Education and Sensitization | | | | | | | 5,000 |
| Non Financial Assets | | | | | | | 350,987 |
| Objective | 530101 | 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv. | | | | | 350,987 |
| Program | 91006 | Social Services Delivery | | | | | 350,987 |
| Sub-Program | 91006002 | SP2.2 Public Health Services and Management | | | | | 350,987 |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 | 1.0 | 1.0 | 350,987 | |
| Fixed assets | | | | | | | 350,987 |
| 3111253 WIP - Health Centres | | | | | | | 120,000 |
| 3111255 WIP - Office Buildings | | | | | | | 205,987 |
| 3113108 Furniture and Fittings | | | | | | | 25,000 |
| Total Cost Centre | | | | | | | 455,765 |

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> | 66,158 |
| Function Code | 70740 | Public health services | | | | | | |
| Organisation | 1380402001 | Akatsi North-Ave Dakpa_Health_Environmental Health Unit_Volta | | | | | | |
| Location Code | 0405001 | Akatsi - Akatsi | | | | | | |
| Use of goods and services | | | | | | | 35,638 | |
| Objective | 160812 | 6.b sup & Strengthen the part of loc comm in imp water & sani mgt | | | | | | 35,638 |
| Program | 91006 | Social Services Delivery | | | | | | 35,638 |
| Sub-Program | 91006005 | SP2.5 Environmental Health and Sanitation Services | | | | | | 35,638 |
| Operation | 910901 | 910901 - Environmental sanitation Management | | | 1.0 | 1.0 | 1.0 | 35,638 |
| Use of goods and services | | | | | | | 35,638 | |
| 2210102 Office Facilities, Supplies and Accessories | | | | | | | 3,638 | |
| 2210616 Maintenance of Public Sanitary Facilities | | | | | | | 5,000 | |
| 2210711 Public Education and Sensitization | | | | | | | 2,000 | |
| 2210801 Local Consultants Fees (Companies) | | | | | | | 25,000 | |
| Non Financial Assets | | | | | | | 30,520 | |
| Objective | 160812 | 6.b sup & Strengthen the part of loc comm in imp water & sani mgt | | | | | | 30,520 |
| Program | 91006 | Social Services Delivery | | | | | | 30,520 |
| Sub-Program | 91006005 | SP2.5 Environmental Health and Sanitation Services | | | | | | 30,520 |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | | | 1.0 | 1.0 | 1.0 | 30,520 |
| Fixed assets | | | | | | | 30,520 | |
| 3111353 WIP - Toilets | | | | | | | 30,520 | |

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> | | | | 148,000 |
| Function Code | 70740 | Public health services | | | | | |
| Organisation | 1380402001 | Akatsi North-Ave Dakpa_Health_Environmental Health Unit_Volta | | | | | |
| Location Code | 0405001 | Akatsi - Akatsi | | | | | |
| Use of goods and services | | | | | | | 148,000 |
| Objective | 160812 | 6.b sup & Strengthen the part of loc comm in imp water & sani mgt | | | | | 148,000 |
| Program | 91006 | Social Services Delivery | | | | | 148,000 |
| Sub-Program | 91006005 | SP2.5 Environmental Health and Sanitation Services | | | | | 148,000 |
| Operation | 910115 | 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS | 1.0 | 1.0 | 1.0 | | 5,000 |
| Use of goods and services | | | | | | | 5,000 |
| 2210612 Maintenance of Public Toilet/Urinals/Bath houses | | | | | | | 5,000 |
| Operation | 910901 | 910901 - Environmental sanitation Management | 1.0 | 1.0 | 1.0 | | 28,000 |
| Use of goods and services | | | | | | | 28,000 |
| 2210102 Office Facilities, Supplies and Accessories | | | | | | | 10,000 |
| 2210509 Other Travel and Transportation | | | | | | | 15,000 |
| 2210709 Seminars/Conferences/Workshops - Domestic | | | | | | | 3,000 |
| Operation | 910902 | 910902 - Solid waste management | 1.0 | 1.0 | 1.0 | | 100,000 |
| Use of goods and services | | | | | | | 100,000 |
| 2210205 Sanitation Charges | | | | | | | 100,000 |
| Operation | 910903 | 910903 - Liquid waste management | 1.0 | 1.0 | 1.0 | | 15,000 |
| Use of goods and services | | | | | | | 15,000 |
| 2210612 Maintenance of Public Toilet/Urinals/Bath houses | | | | | | | 15,000 |
| Amount (GH¢) | | | | | | | |
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 14009 | | <i>Total By Fund Source</i> | | | | 21,525 |
| Function Code | 70740 | Public health services | | | | | |
| Organisation | 1380402001 | Akatsi North-Ave Dakpa_Health_Environmental Health Unit_Volta | | | | | |
| Location Code | 0405001 | Akatsi - Akatsi | | | | | |
| Non Financial Assets | | | | | | | 21,525 |
| Objective | 160812 | 6.b sup & Strengthen the part of loc comm in imp water & sani mgt | | | | | 21,525 |
| Program | 91006 | Social Services Delivery | | | | | 21,525 |
| Sub-Program | 91006005 | SP2.5 Environmental Health and Sanitation Services | | | | | 21,525 |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 | 1.0 | 1.0 | | 21,525 |
| Fixed assets | | | | | | | 21,525 |
| 3111257 WIP - Slaughter House | | | | | | | 21,525 |
| Total Cost Centre | | | | | | | 235,683 |

| | | | Amount (GH¢) |
|------------------|------------|--|------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 11001 | | <i>Total By Fund Source</i> 25,000 |
| Function Code | 70421 | Agriculture cs | |
| Organisation | 1380600001 | Akatsi North-Ave Dakpa Agriculture Volta | |
| Location Code | 0405001 | Akatsi - Akatsi | |

| | | | Other expense | 25,000 |
|-------------|----------|--|---------------|--------|
| Objective | 160602 | 2.3 Double agrc prod & incms of SS fd prod & non-farm empl | | 25,000 |
| Program | 91008 | Economic Development | | 25,000 |
| Sub-Program | 91008002 | SP4.2 Agricultural Services and Management | | 25,000 |
| Operation | 910301 | 910301 - Extension Services | 1.0 1.0 1.0 | 25,000 |

| | | | | |
|-----------------------------|---------------|--|--|--------|
| Miscellaneous other expense | | | | 25,000 |
| 2821010 | Contributions | | | 25,000 |

| | | | Amount (GH¢) |
|------------------|------------|--|-----------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12200 | | <i>Total By Fund Source</i> 1,000 |
| Function Code | 70421 | Agriculture cs | |
| Organisation | 1380600001 | Akatsi North-Ave Dakpa Agriculture Volta | |
| Location Code | 0405001 | Akatsi - Akatsi | |

| | | | Use of goods and services | 1,000 |
|-------------|----------|--|---------------------------|-------|
| Objective | 160602 | 2.3 Double agrc prod & incms of SS fd prod & non-farm empl | | 1,000 |
| Program | 91008 | Economic Development | | 1,000 |
| Sub-Program | 91008002 | SP4.2 Agricultural Services and Management | | 1,000 |
| Operation | 910301 | 910301 - Extension Services | 1.0 1.0 1.0 | 1,000 |

| | | | | |
|---------------------------|-------------------|--|--|-------|
| Use of goods and services | | | | 1,000 |
| 2210511 | Local travel cost | | | 1,000 |

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> | 170,060 |
| Function Code | 70421 | Agriculture cs | | | | | | |
| Organisation | 1380600001 | Akatsi North-Ave Dakpa Agriculture Volta | | | | | | |
| Location Code | 0405001 | Akatsi - Akatsi | | | | | | |
| Use of goods and services | | | | | | | 170,060 | |
| Objective | 160602 | 2.3 Double agrc prod & incms of SS fd prod & non-farm empl | | | | | | 170,060 |
| Program | 91008 | Economic Development | | | | | | 170,060 |
| Sub-Program | 91008002 | SP4.2 Agricultural Services and Management | | | | | | 170,060 |
| Operation | 910301 | 910301 - Extension Services | | | 1.0 | 1.0 | 1.0 | 20,000 |
| Use of goods and services | | | | | | | 20,000 | |
| 2210709 Seminars/Conferences/Workshops - Domestic | | | | | | | 20,000 | |
| Operation | 910305 | 910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary) | | | 1.0 | 1.0 | 1.0 | 150,060 |
| Use of goods and services | | | | | | | 150,060 | |
| 2210102 Office Facilities, Supplies and Accessories | | | | | | | 10,000 | |
| 2210902 Official Celebrations | | | | | | | 140,060 | |
| Total Cost Centre | | | | | | | 196,060 | |

| | | | | | | Amount (GH¢) |
|-----------------------------|------------|--|-----------------------------|-----|-----|---------------|
| Institution | 01 | Government of Ghana Sector | | | | |
| Fund Type/Source | 11001 | | <i>Total By Fund Source</i> | | | 15,000 |
| Function Code | 70133 | Overall planning & statistical services (CS) | | | | |
| Organisation | 1380701001 | Akatsi North-Ave Dakpa_Physical Planning_Office of Departmental Head_Volta | | | | |
| Location Code | 0405001 | Akatsi - Akatsi | | | | |
| Other expense | | | | | | 15,000 |
| Objective | 290102 | 11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys | | | | 15,000 |
| Program | 91007 | Infrastructure Delivery and Management | | | | 15,000 |
| Sub-Program | 91007001 | SP3.1 Physical and Spatial Planning Development | | | | 15,000 |
| Operation | 911002 | 911002 - Land use and Spatial planning | 1.0 | 1.0 | 1.0 | 15,000 |
| Miscellaneous other expense | | | | | | 15,000 |
| 2821010 Contributions | | | | | | 15,000 |

| | | | | | | Amount (GH¢) |
|----------------------------------|------------|--|-----------------------------|-----|-----|--------------|
| Institution | 01 | Government of Ghana Sector | | | | |
| Fund Type/Source | 12200 | | <i>Total By Fund Source</i> | | | 1,000 |
| Function Code | 70133 | Overall planning & statistical services (CS) | | | | |
| Organisation | 1380701001 | Akatsi North-Ave Dakpa_Physical Planning_Office of Departmental Head_Volta | | | | |
| Location Code | 0405001 | Akatsi - Akatsi | | | | |
| Use of goods and services | | | | | | 1,000 |
| Objective | 290102 | 11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys | | | | 1,000 |
| Program | 91007 | Infrastructure Delivery and Management | | | | 1,000 |
| Sub-Program | 91007001 | SP3.1 Physical and Spatial Planning Development | | | | 1,000 |
| Operation | 911004 | 911004 - Parks and gardens operations | 1.0 | 1.0 | 1.0 | 1,000 |
| Use of goods and services | | | | | | 1,000 |
| 2210511 Local travel cost | | | | | | 1,000 |

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

| | | | | | | | Amount (GH¢) |
|---|------------|--|-----------------------------|-----|-----|--|---------------------|
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 12603 | | <i>Total By Fund Source</i> | | | | 127,500 |
| Function Code | 70133 | Overall planning & statistical services (CS) | | | | | |
| Organisation | 1380701001 | Akatsi North-Ave Dakpa_Physical Planning_Office of Departmental Head_Volta | | | | | |
| Location Code | 0405001 | Akatsi - Akatsi | | | | | |
| Use of goods and services | | | | | | | 12,500 |
| Objective | 290102 | 11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys | | | | | 12,500 |
| Program | 91007 | Infrastructure Delivery and Management | | | | | 12,500 |
| Sub-Program | 91007001 | SP3.1 Physical and Spatial Planning Development | | | | | 12,500 |
| Operation | 911002 | 911002 - Land use and Spatial planning | 1.0 | 1.0 | 1.0 | | 12,500 |
| Use of goods and services | | | | | | | 12,500 |
| 2210709 Seminars/Conferences/Workshops - Domestic | | | | | | | 12,500 |
| Social benefits [GFS] | | | | | | | 100,000 |
| Objective | 290102 | 11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys | | | | | 100,000 |
| Program | 91007 | Infrastructure Delivery and Management | | | | | 100,000 |
| Sub-Program | 91007001 | SP3.1 Physical and Spatial Planning Development | | | | | 100,000 |
| Operation | 911001 | 911001 - Land acquisition and registration | 1.0 | 1.0 | 1.0 | | 100,000 |
| Employer social benefits | | | | | | | 100,000 |
| 2731101 Workman compensation | | | | | | | 100,000 |
| Other expense | | | | | | | 15,000 |
| Objective | 290102 | 11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys | | | | | 15,000 |
| Program | 91007 | Infrastructure Delivery and Management | | | | | 15,000 |
| Sub-Program | 91007001 | SP3.1 Physical and Spatial Planning Development | | | | | 15,000 |
| Operation | 911003 | 911003 - Street Naming and Property Addressing System | 1.0 | 1.0 | 1.0 | | 15,000 |
| Miscellaneous other expense | | | | | | | 15,000 |
| 2821018 Civic Numbering/Street Naming | | | | | | | 15,000 |
| Total Cost Centre | | | | | | | 143,500 |

| | | | | | | Amount (GH¢) |
|-----------------------------|------------|---|-----------------------------|-----|-----|---------------|
| Institution | 01 | Government of Ghana Sector | | | | |
| Fund Type/Source | 11001 | | <i>Total By Fund Source</i> | | | 20,000 |
| Function Code | 70620 | Community Development | | | | |
| Organisation | 1380801001 | Akatsi North-Ave Dakpa_Social Welfare & Community Development_Office of Departmental Head_Volta | | | | |
| Location Code | 0405001 | Akatsi - Akatsi | | | | |
| Other expense | | | | | | 20,000 |
| Objective | 560205 | 1.3 impl soc. prctn syst. & meas. for the poor and vulnn. | | | | 20,000 |
| Program | 91006 | Social Services Delivery | | | | 20,000 |
| Sub-Program | 91006003 | SP2.3 Social Welfare and Community Development | | | | 20,000 |
| Operation | 910601 | 910601 - Social intervention programmes | 1.0 | 1.0 | 1.0 | 20,000 |
| Miscellaneous other expense | | | | | | 20,000 |
| 2821010 Contributions | | | | | | 20,000 |

| | | | | | | Amount (GH¢) |
|----------------------------------|------------|---|-----------------------------|-----|-----|--------------|
| Institution | 01 | Government of Ghana Sector | | | | |
| Fund Type/Source | 12200 | | <i>Total By Fund Source</i> | | | 1,000 |
| Function Code | 70620 | Community Development | | | | |
| Organisation | 1380801001 | Akatsi North-Ave Dakpa_Social Welfare & Community Development_Office of Departmental Head_Volta | | | | |
| Location Code | 0405001 | Akatsi - Akatsi | | | | |
| Use of goods and services | | | | | | 1,000 |
| Objective | 560205 | 1.3 impl soc. prctn syst. & meas. for the poor and vulnn. | | | | 1,000 |
| Program | 91006 | Social Services Delivery | | | | 1,000 |
| Sub-Program | 91006003 | SP2.3 Social Welfare and Community Development | | | | 1,000 |
| Operation | 910604 | 910604 - Child right promotion and protection | 1.0 | 1.0 | 1.0 | 1,000 |
| Use of goods and services | | | | | | 1,000 |
| 2210511 Local travel cost | | | | | | 1,000 |

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

| | | | | | | Amount (GH¢) | |
|---|------------|---|--|-----|-----|-----------------------------|--------------|
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 12603 | | | | | <i>Total By Fund Source</i> | 7,000 |
| Function Code | 70620 | Community Development | | | | | |
| Organisation | 1380801001 | Akatsi North-Ave Dakpa_Social Welfare & Community Development_Office of Departmental Head_Volta | | | | | |
| Location Code | 0405001 | Akatsi - Akatsi | | | | | |
| Use of goods and services | | | | | | 7,000 | |
| Objective | 560205 | 1.3 impl soc. prctn syst. & meas. for the poor and vulnn. | | | | | 7,000 |
| Program | 91006 | Social Services Delivery | | | | | 7,000 |
| Sub-Program | 91006003 | SP2.3 Social Welfare and Community Development | | | | | 7,000 |
| Operation | 910602 | 910602 - Gender empowerment and mainstreaming | | 1.0 | 1.0 | 1.0 | 3,000 |
| Use of goods and services | | | | | | 3,000 | |
| 2210709 Seminars/Conferences/Workshops - Domestic | | | | | | 3,000 | |
| Operation | 910604 | 910604 - Child right promotion and protection | | 1.0 | 1.0 | 1.0 | 4,000 |
| Use of goods and services | | | | | | 4,000 | |
| 2210709 Seminars/Conferences/Workshops - Domestic | | | | | | 4,000 | |

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

Amount (GH¢)

| | | | | | | | | |
|------------------|------------|---|--|--|--|--|--|-------------------------------------|
| Institution | 01 | Government of Ghana Sector | | | | | | |
| Fund Type/Source | 12607 | | | | | | | <i>Total By Fund Source</i> 164,629 |
| Function Code | 70620 | Community Development | | | | | | |
| Organisation | 1380801001 | Akatsi North-Ave Dakpa_Social Welfare & Community Development_Office of Departmental Head_Volta | | | | | | |
| Location Code | 0405001 | Akatsi - Akatsi | | | | | | |

| | | | | | | | | |
|----------------------------------|----------|---|--|-----|-----|-----|--|---------------|
| Use of goods and services | | | | | | | | 17,260 |
| Objective | 560205 | 1.3 impl soc. prctn syst. & meas. for the poor and vulnn. | | | | | | 17,260 |
| Program | 91006 | Social Services Delivery | | | | | | 17,260 |
| Sub-Program | 91006003 | SP2.3 Social Welfare and Community Development | | | | | | 17,260 |
| Operation | 910601 | 910601 - Social intervention programmes | | 1.0 | 1.0 | 1.0 | | 17,260 |

| | | | | | | | | |
|---|--|--|--|--|--|--|--|--------|
| Use of goods and services | | | | | | | | 17,260 |
| 2210709 Seminars/Conferences/Workshops - Domestic | | | | | | | | 17,260 |

| | | | | | | | | |
|------------------------------|----------|---|--|-----|-----|-----|--|---------------|
| Social benefits [GFS] | | | | | | | | 20,000 |
| Objective | 560205 | 1.3 impl soc. prctn syst. & meas. for the poor and vulnn. | | | | | | 20,000 |
| Program | 91006 | Social Services Delivery | | | | | | 20,000 |
| Sub-Program | 91006003 | SP2.3 Social Welfare and Community Development | | | | | | 20,000 |
| Operation | 910601 | 910601 - Social intervention programmes | | 1.0 | 1.0 | 1.0 | | 20,000 |

| | | | | | | | | |
|------------------------------------|--|--|--|--|--|--|--|--------|
| Employer social benefits | | | | | | | | 20,000 |
| 2731103 Refund of Medical Expenses | | | | | | | | 20,000 |

| | | | | | | | | |
|----------------------|----------|---|--|-----|-----|-----|--|----------------|
| Other expense | | | | | | | | 127,369 |
| Objective | 560205 | 1.3 impl soc. prctn syst. & meas. for the poor and vulnn. | | | | | | 127,369 |
| Program | 91006 | Social Services Delivery | | | | | | 127,369 |
| Sub-Program | 91006003 | SP2.3 Social Welfare and Community Development | | | | | | 127,369 |
| Operation | 910601 | 910601 - Social intervention programmes | | 1.0 | 1.0 | 1.0 | | 127,369 |

| | | | | | | | | |
|-----------------------------------|--|--|--|--|--|--|--|---------|
| Miscellaneous other expense | | | | | | | | 127,369 |
| 2821009 Donations | | | | | | | | 107,369 |
| 2821019 Scholarship and Bursaries | | | | | | | | 20,000 |

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

| | | | | | | | Amount (GH¢) | |
|---|------------|---|--|--|-----|-----|------------------------------------|--------------|
| Institution | 01 | Government of Ghana Sector | | | | | | |
| Fund Type/Source | 13024 | | | | | | <i>Total By Fund Source</i> | |
| Function Code | 70620 | Community Development | | | | | 7,000 | |
| Organisation | 1380801001 | Akatsi North-Ave Dakpa_Social Welfare & Community Development_Office of Departmental Head_Volta | | | | | | |
| Location Code | 0405001 | Akatsi - Akatsi | | | | | | |
| Use of goods and services | | | | | | | 7,000 | |
| Objective | 560205 | 1.3 impl soc. prctn syst. & meas. for the poor and vulnn. | | | | | 7,000 | |
| Program | 91006 | Social Services Delivery | | | | | 7,000 | |
| Sub-Program | 91006003 | SP2.3 Social Welfare and Community Development | | | | | 7,000 | |
| Operation | 910604 | 910604 - Child right promotion and protection | | | 1.0 | 1.0 | 1.0 | 7,000 |
| Use of goods and services | | | | | | | 7,000 | |
| 2210709 Seminars/Conferences/Workshops - Domestic | | | | | | | 7,000 | |
| <i>Total Cost Centre</i> | | | | | | | 199,629 | |

| | | | | |
|------------------|------------|--|-----------------------------|---------------------|
| | | | | Amount (GH¢) |
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 11001 | | <i>Total By Fund Source</i> | 18,000 |
| Function Code | 70610 | Housing development | | |
| Organisation | 1381001001 | Akatsi North-Ave Dakpa Works Office of Departmental Head Volta | | |
| Location Code | 0405001 | Akatsi - Akatsi | | |

| | | | | | | |
|-----------------------------|----------|---|-----|----------------------|---------------|--------|
| | | | | Other expense | 18,000 | |
| Objective | 240403 | 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 |
| Miscellaneous other expense | | | | | 18,000 | |
| 2821010 Contributions | | | | | 18,000 | |

| | | | | |
|------------------|------------|--|-----------------------------|---------------------|
| | | | | Amount (GH¢) |
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12200 | | <i>Total By Fund Source</i> | 1,000 |
| Function Code | 70610 | Housing development | | |
| Organisation | 1381001001 | Akatsi North-Ave Dakpa Works Office of Departmental Head Volta | | |
| Location Code | 0405001 | Akatsi - Akatsi | | |

| | | | | | | |
|---------------------------|----------|---|-----|----------------------------------|--------------|-------|
| | | | | Use of goods and services | 1,000 | |
| Objective | 240403 | 9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being | | | 1,000 | |
| Program | 91007 | Infrastructure Delivery and Management | | | 1,000 | |
| Sub-Program | 91007002 | SP3.2 Public Works, Rural Housing and Water Management | | | 1,000 | |
| Operation | 911101 | 911101 - Supervision and regulation of infrastructure development | 1.0 | 1.0 | 1.0 | 1,000 |
| Use of goods and services | | | | | 1,000 | |
| 2210511 Local travel cost | | | | | 1,000 | |

| | | | | |
|------------------|------------|--|-----------------------------|---------------------|
| | | | | Amount (GH¢) |
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12602 | | <i>Total By Fund Source</i> | 345,000 |
| Function Code | 70610 | Housing development | | |
| Organisation | 1381001001 | Akatsi North-Ave Dakpa Works Office of Departmental Head Volta | | |
| Location Code | 0405001 | Akatsi - Akatsi | | |

| | | | | | | |
|-----------------------------------|----------|---|-----|-----------------------------|----------------|---------|
| | | | | Non Financial Assets | 345,000 | |
| Objective | 240403 | 9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being | | | 345,000 | |
| Program | 91007 | Infrastructure Delivery and Management | | | 345,000 | |
| Sub-Program | 91007002 | SP3.2 Public Works, Rural Housing and Water Management | | | 345,000 | |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 | 1.0 | 1.0 | 345,000 |
| Fixed assets | | | | | 345,000 | |
| 3111351 WIP - Roads | | | | | 75,000 | |
| 3113151 WIP - Electrical Networks | | | | | 200,000 | |
| 3113162 WIP - Water Systems | | | | | 70,000 | |

Amount (GH¢)

| | | | | | | | | |
|------------------|------------|--|-----------------------------|--|--|--|--|---------|
| Institution | 01 | Government of Ghana Sector | | | | | | |
| Fund Type/Source | 12603 | | <i>Total By Fund Source</i> | | | | | 776,202 |
| Function Code | 70610 | Housing development | | | | | | |
| Organisation | 1381001001 | Akatsi North-Ave Dakpa_Works_Office of Departmental Head_Volta | | | | | | |
| Location Code | 0405001 | Akatsi - Akatsi | | | | | | |

Use of goods and services 91,082

| | | | | | | | | |
|-----------|--------|---|--|--|--|--|--|--------|
| Objective | 240403 | 9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being | | | | | | 91,082 |
|-----------|--------|---|--|--|--|--|--|--------|

| | | | | | | | | |
|---------|-------|--|--|--|--|--|--|--------|
| Program | 91007 | Infrastructure Delivery and Management | | | | | | 91,082 |
|---------|-------|--|--|--|--|--|--|--------|

| | | | | | | | | |
|-------------|----------|--|--|--|--|--|--|--------|
| Sub-Program | 91007002 | SP3.2 Public Works, Rural Housing and Water Management | | | | | | 91,082 |
|-------------|----------|--|--|--|--|--|--|--------|

| | | | | | | | | |
|-----------|--------|--|-----|-----|-----|--|--|--------|
| Operation | 910115 | 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS | 1.0 | 1.0 | 1.0 | | | 85,882 |
|-----------|--------|--|-----|-----|-----|--|--|--------|

| | | | | | | | | |
|---------------------------|--|--|--|--|--|--|--|--------|
| Use of goods and services | | | | | | | | 85,882 |
|---------------------------|--|--|--|--|--|--|--|--------|

| | | | | | | | | |
|---------|------------------------|--|--|--|--|--|--|--------|
| 2210107 | Electrical Accessories | | | | | | | 45,000 |
|---------|------------------------|--|--|--|--|--|--|--------|

| | | | | | | | | |
|---------|-------|--|--|--|--|--|--|--------|
| 2210202 | Water | | | | | | | 10,245 |
|---------|-------|--|--|--|--|--|--|--------|

| | | | | | | | | |
|---------|-----------------------------|--|--|--|--|--|--|--------|
| 2210603 | Repairs of Office Buildings | | | | | | | 30,637 |
|---------|-----------------------------|--|--|--|--|--|--|--------|

| | | | | | | | | |
|-----------|--------|---|-----|-----|-----|--|--|-------|
| Operation | 911101 | 911101 - Supervision and regulation of infrastructure development | 1.0 | 1.0 | 1.0 | | | 5,200 |
|-----------|--------|---|-----|-----|-----|--|--|-------|

| | | | | | | | | |
|---------------------------|--|--|--|--|--|--|--|-------|
| Use of goods and services | | | | | | | | 5,200 |
|---------------------------|--|--|--|--|--|--|--|-------|

| | | | | | | | | |
|---------|---------------------------------|--|--|--|--|--|--|-------|
| 2210509 | Other Travel and Transportation | | | | | | | 5,200 |
|---------|---------------------------------|--|--|--|--|--|--|-------|

Social benefits [GFS] 100,120

| | | | | | | | | |
|-----------|--------|---|--|--|--|--|--|---------|
| Objective | 240403 | 9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being | | | | | | 100,120 |
|-----------|--------|---|--|--|--|--|--|---------|

| | | | | | | | | |
|---------|-------|--|--|--|--|--|--|---------|
| Program | 91007 | Infrastructure Delivery and Management | | | | | | 100,120 |
|---------|-------|--|--|--|--|--|--|---------|

| | | | | | | | | |
|-------------|----------|--|--|--|--|--|--|---------|
| Sub-Program | 91007002 | SP3.2 Public Works, Rural Housing and Water Management | | | | | | 100,120 |
|-------------|----------|--|--|--|--|--|--|---------|

| | | | | | | | | |
|-----------|--------|---|-----|-----|-----|--|--|---------|
| Operation | 911101 | 911101 - Supervision and regulation of infrastructure development | 1.0 | 1.0 | 1.0 | | | 100,120 |
|-----------|--------|---|-----|-----|-----|--|--|---------|

| | | | | | | | | |
|--------------------------|--|--|--|--|--|--|--|---------|
| Employer social benefits | | | | | | | | 100,120 |
|--------------------------|--|--|--|--|--|--|--|---------|

| | | | | | | | | |
|---------|----------------------|--|--|--|--|--|--|---------|
| 2731101 | Workman compensation | | | | | | | 100,120 |
|---------|----------------------|--|--|--|--|--|--|---------|

Non Financial Assets 585,000

| | | | | | | | | |
|-----------|--------|---|--|--|--|--|--|---------|
| Objective | 240403 | 9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being | | | | | | 585,000 |
|-----------|--------|---|--|--|--|--|--|---------|

| | | | | | | | | |
|---------|-------|--|--|--|--|--|--|---------|
| Program | 91007 | Infrastructure Delivery and Management | | | | | | 585,000 |
|---------|-------|--|--|--|--|--|--|---------|

| | | | | | | | | |
|-------------|----------|--|--|--|--|--|--|---------|
| Sub-Program | 91007002 | SP3.2 Public Works, Rural Housing and Water Management | | | | | | 585,000 |
|-------------|----------|--|--|--|--|--|--|---------|

| | | | | | | | | |
|---------|--------|--|-----|-----|-----|--|--|---------|
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 | 1.0 | 1.0 | | | 585,000 |
|---------|--------|--|-----|-----|-----|--|--|---------|

| | | | | | | | | |
|--------------|--|--|--|--|--|--|--|---------|
| Fixed assets | | | | | | | | 585,000 |
|--------------|--|--|--|--|--|--|--|---------|

| | | | | | | | | |
|---------|-----------------|--|--|--|--|--|--|---------|
| 3111103 | Bungalows/Flats | | | | | | | 140,000 |
|---------|-----------------|--|--|--|--|--|--|---------|

| | | | | | | | | |
|---------|-------------|--|--|--|--|--|--|--------|
| 3111209 | Police Post | | | | | | | 50,000 |
|---------|-------------|--|--|--|--|--|--|--------|

| | | | | | | | | |
|---------|-------------|--|--|--|--|--|--|---------|
| 3111351 | WIP - Roads | | | | | | | 320,000 |
|---------|-------------|--|--|--|--|--|--|---------|

| | | | | | | | | |
|---------|------------------------|--|--|--|--|--|--|--------|
| 3113108 | Furniture and Fittings | | | | | | | 75,000 |
|---------|------------------------|--|--|--|--|--|--|--------|

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

| | | | | | | Amount (GH¢) |
|-----------------------------|------------|---|--|--|-------------|-----------------------------|
| Institution | 01 | Government of Ghana Sector | | | | |
| Fund Type/Source | 14009 | | | | | Total By Fund Source |
| Function Code | 70610 | Housing development | | | | 834,910 |
| Organisation | 1381001001 | Akatsi North-Ave Dakpa_Works_Office of Departmental Head_Volta | | | | |
| Location Code | 0405001 | Akatsi - Akatsi | | | | |
| Non Financial Assets | | | | | | 834,910 |
| Objective | 240403 | 9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being | | | | 834,910 |
| Program | 91007 | Infrastructure Delivery and Management | | | | 834,910 |
| Sub-Program | 91007002 | SP3.2 Public Works, Rural Housing and Water Management | | | | 834,910 |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | | | 1.0 1.0 1.0 | 834,910 |
| Fixed assets | | | | | | 834,910 |
| | 3111209 | Police Post | | | | 360,190 |
| | 3113162 | WIP - Water Systems | | | | 474,720 |
| Total Cost Centre | | | | | | 1,975,111 |

| | | | | |
|------------------|------------|--|-----------------------------|---------------------|
| | | | | Amount (GH¢) |
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12200 | | <i>Total By Fund Source</i> | 31,000 |
| Function Code | 70411 | General Commercial & economic affairs (CS) | | |
| Organisation | 1381101001 | Akatsi North-Ave Dakpa Trade, Industry and Tourism Office of Departmental Head Volta | | |
| Location Code | 0405001 | Akatsi - Akatsi | | |

| | | | | | | |
|-----------------------|----------|--|-----|-----------------------------|---------------|--------|
| | | | | Non Financial Assets | 31,000 | |
| Objective | 150102 | 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs | | | 31,000 | |
| Program | 91008 | Economic Development | | | 31,000 | |
| Sub-Program | 91008001 | SP4.1 Trade, Tourism and Industrial Development | | | 31,000 | |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 | 1.0 | 1.0 | 31,000 |
| Fixed assets | | | | | 31,000 | |
| 3111354 WIP - Markets | | | | | 31,000 | |

| | | | | |
|------------------|------------|--|-----------------------------|---------------------|
| | | | | Amount (GH¢) |
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12602 | | <i>Total By Fund Source</i> | 60,000 |
| Function Code | 70411 | General Commercial & economic affairs (CS) | | |
| Organisation | 1381101001 | Akatsi North-Ave Dakpa Trade, Industry and Tourism Office of Departmental Head Volta | | |
| Location Code | 0405001 | Akatsi - Akatsi | | |

| | | | | | | |
|------------------------|----------|--|-----|-----------------------------|---------------|--------|
| | | | | Non Financial Assets | 60,000 | |
| Objective | 150102 | 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs | | | 60,000 | |
| Program | 91008 | Economic Development | | | 60,000 | |
| Sub-Program | 91008001 | SP4.1 Trade, Tourism and Industrial Development | | | 60,000 | |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 | 1.0 | 1.0 | 60,000 |
| Fixed assets | | | | | 60,000 | |
| 3111305 Car/Lorry Park | | | | | 60,000 | |

Amount (GH¢)

| | | | | | | | | |
|------------------|------------|--|--|--|--|--|-----------------------------|--------|
| Institution | 01 | Government of Ghana Sector | | | | | | |
| Fund Type/Source | 12603 | | | | | | <i>Total By Fund Source</i> | 35,480 |
| Function Code | 70411 | General Commercial & economic affairs (CS) | | | | | | |
| Organisation | 1381101001 | Akatsi North-Ave Dakpa Trade, Industry and Tourism Office of Departmental Head Volta | | | | | | |
| Location Code | 0405001 | Akatsi - Akatsi | | | | | | |

| | | | | | | | | |
|----------------------------------|----------|--|-----|-----|-----|--|--|---------------|
| Use of goods and services | | | | | | | | 35,480 |
| Objective | 150102 | 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs | | | | | | 35,480 |
| Program | 91008 | Economic Development | | | | | | 35,480 |
| Sub-Program | 91008001 | SP4.1 Trade, Tourism and Industrial Development | | | | | | 35,480 |
| Operation | 910201 | 910201 - Promotion of Small, Medium and Large scale enterprises | 1.0 | 1.0 | 1.0 | | | 20,480 |

| | | | | | | | | |
|---|--------|--|-----|-----|-----|--|--|--------|
| Use of goods and services | | | | | | | | 20,480 |
| 2210611 Maintenance of Markets | | | | | | | | 15,480 |
| 2210709 Seminars/Conferences/Workshops - Domestic | | | | | | | | 5,000 |
| Operation | 910203 | 910203 - Development and promotion of Tourism potentials | 1.0 | 1.0 | 1.0 | | | 15,000 |

| | | | | | | | | |
|-----------------------------------|--|--|--|--|--|--|--|--------|
| Use of goods and services | | | | | | | | 15,000 |
| 2211202 Refurbishment Contingency | | | | | | | | 15,000 |

Amount (GH¢)

| | | | | | | | | |
|------------------|------------|--|--|--|--|--|-----------------------------|--------|
| Institution | 01 | Government of Ghana Sector | | | | | | |
| Fund Type/Source | 13029 | | | | | | <i>Total By Fund Source</i> | 45,000 |
| Function Code | 70411 | General Commercial & economic affairs (CS) | | | | | | |
| Organisation | 1381101001 | Akatsi North-Ave Dakpa Trade, Industry and Tourism Office of Departmental Head Volta | | | | | | |
| Location Code | 0405001 | Akatsi - Akatsi | | | | | | |

| | | | | | | | | |
|----------------------------------|----------|--|-----|-----|-----|--|--|---------------|
| Use of goods and services | | | | | | | | 45,000 |
| Objective | 150102 | 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs | | | | | | 45,000 |
| Program | 91008 | Economic Development | | | | | | 45,000 |
| Sub-Program | 91008001 | SP4.1 Trade, Tourism and Industrial Development | | | | | | 45,000 |
| Operation | 910201 | 910201 - Promotion of Small, Medium and Large scale enterprises | 1.0 | 1.0 | 1.0 | | | 45,000 |

| | | | | | | | | |
|---|--|--|--|--|--|--|--|--------|
| Use of goods and services | | | | | | | | 45,000 |
| 2210509 Other Travel and Transportation | | | | | | | | 15,000 |
| 2210709 Seminars/Conferences/Workshops - Domestic | | | | | | | | 30,000 |

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

| | | | | | | | Amount (GH¢) | |
|-----------------------------|------------|--|--|--|-----|-----|------------------------------------|----------------|
| Institution | 01 | Government of Ghana Sector | | | | | | |
| Fund Type/Source | 14009 | | | | | | <i>Total By Fund Source</i> | 178,438 |
| Function Code | 70411 | General Commercial & economic affairs (CS) | | | | | | |
| Organisation | 1381101001 | Akatsi North-Ave Dakpa_Trade, Industry and Tourism_Office of Departmental Head_Volta | | | | | | |
| Location Code | 0405001 | Akatsi - Akatsi | | | | | | |
| Non Financial Assets | | | | | | | 178,438 | |
| Objective | 150102 | 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs | | | | | | 178,438 |
| Program | 91008 | Economic Development | | | | | | 178,438 |
| Sub-Program | 91008001 | SP4.1 Trade, Tourism and Industrial Development | | | | | | 178,438 |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | | | 1.0 | 1.0 | 1.0 | 178,438 |
| Fixed assets | | | | | | | 178,438 | |
| 3111354 WIP - Markets | | | | | | | 178,438 | |
| Total Cost Centre | | | | | | | 349,917 | |

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> | 35,000 |
| Function Code | 70360 | Public order and safety n.e.c | | | | | | |
| Organisation | 1381500001 | Akatsi North-Ave Dakpa_Disaster Prevention_Volta | | | | | | |
| Location Code | 0405001 | Akatsi - Akatsi | | | | | | |
| Use of goods and services | | | | | | | 35,000 | |
| Objective | 240805 | 1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas | | | | | | 35,000 |
| Program | 91009 | Environmental and Sanitation Management | | | | | | 35,000 |
| Sub-Program | 91009001 | SP5.1 Disaster Prevention and Management | | | | | | 30,000 |
| Operation | 910701 | 910701 - Disaster management | | | 1.0 | 1.0 | 1.0 | 30,000 |
| Use of goods and services | | | | | | | 30,000 | |
| 2210102 Office Facilities, Supplies and Accessories | | | | | | | 20,000 | |
| 2210511 Local travel cost | | | | | | | 10,000 | |
| Sub-Program | 91009002 | SP5.2 Natural Resource Conservation and Management | | | | | | 5,000 |
| Operation | 910112 | 910112 - GREEN ECONOMY ACTIVITIES | | | 1.0 | 1.0 | 1.0 | 5,000 |
| Use of goods and services | | | | | | | 5,000 | |
| 2210509 Other Travel and Transportation | | | | | | | 5,000 | |
| Total Cost Centre | | | | | | | 35,000 | |

| | | | | | |
|------------------|------------|--|-----------------------------|---------------------|-------|
| | | | | Amount (GH¢) | |
| Institution | 01 | Government of Ghana Sector | | | |
| Fund Type/Source | 11001 | | Total By Fund Source | | 8,000 |
| Function Code | 70112 | Financial & fiscal affairs (CS) | | | |
| Organisation | 1381801001 | Akatsi North-Ave Dakpa_Human Resource_Human Resource_Human Resource Management_Volta | | | |
| Location Code | 0405001 | Akatsi - Akatsi | | | |

| | | | | | | |
|-----------------------------|----------|--|-----|----------------------|-----|--------------|
| | | | | Other expense | | 8,000 |
| Objective | 640101 | Improve human capital development and management | | | | 8,000 |
| Program | 91001 | Management and Administration | | | | 8,000 |
| Sub-Program | 91001001 | SP1.1: General Administration | | | | 8,000 |
| Operation | 911801 | 911801 - Personnel and Staff Management | 1.0 | 1.0 | 1.0 | 8,000 |
| Miscellaneous other expense | | | | | | 8,000 |
| 2821010 Contributions | | | | | | 8,000 |

| | | | | | |
|------------------|------------|--|-----------------------------|---------------------|--------|
| | | | | Amount (GH¢) | |
| Institution | 01 | Government of Ghana Sector | | | |
| Fund Type/Source | 12200 | | Total By Fund Source | | 10,500 |
| Function Code | 70112 | Financial & fiscal affairs (CS) | | | |
| Organisation | 1381801001 | Akatsi North-Ave Dakpa_Human Resource_Human Resource_Human Resource Management_Volta | | | |
| Location Code | 0405001 | Akatsi - Akatsi | | | |

| | | | | | | |
|--------------------------------|----------|--|-----|------------------------------|-----|---------------|
| | | | | Social benefits [GFS] | | 10,500 |
| Objective | 640101 | Improve human capital development and management | | | | 10,500 |
| Program | 91001 | Management and Administration | | | | 10,500 |
| Sub-Program | 91001001 | SP1.1: General Administration | | | | 10,500 |
| Operation | 911801 | 911801 - Personnel and Staff Management | 1.0 | 1.0 | 1.0 | 10,500 |
| Employer social benefits | | | | | | 10,500 |
| 2731102 Staff Welfare Expenses | | | | | | 10,500 |

| | | | | | |
|------------------|------------|--|-----------------------------|---------------------|--------|
| | | | | Amount (GH¢) | |
| Institution | 01 | Government of Ghana Sector | | | |
| Fund Type/Source | 12603 | | Total By Fund Source | | 24,650 |
| Function Code | 70112 | Financial & fiscal affairs (CS) | | | |
| Organisation | 1381801001 | Akatsi North-Ave Dakpa_Human Resource_Human Resource_Human Resource Management_Volta | | | |
| Location Code | 0405001 | Akatsi - Akatsi | | | |

| | | | | | | |
|---|----------|--|-----|----------------------------------|-----|---------------|
| | | | | Use of goods and services | | 24,650 |
| Objective | 640101 | Improve human capital development and management | | | | 24,650 |
| Program | 91001 | Management and Administration | | | | 24,650 |
| Sub-Program | 91001001 | SP1.1: General Administration | | | | 24,650 |
| Operation | 911801 | 911801 - Personnel and Staff Management | 1.0 | 1.0 | 1.0 | 24,650 |
| Use of goods and services | | | | | | 24,650 |
| 2210709 Seminars/Conferences/Workshops - Domestic | | | | | | 7,650 |
| 2210710 Staff Development | | | | | | 17,000 |

Total Cost Centre

| | | | | | | | Amount (GH¢) |
|---|------------|---|-----------------------------|-----|-----|--|------------------|
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 11001 | | <i>Total By Fund Source</i> | | | | 7,500 |
| Function Code | 70112 | Financial & fiscal affairs (CS) | | | | | |
| Organisation | 1381901001 | Akatsi North-Ave Dakpa_Statistics_Statistics_Statistics_Volta | | | | | |
| Location Code | 0405001 | Akatsi - Akatsi | | | | | |
| Other expense | | | | | | | 7,500 |
| Objective | 220109 | 17.18 Enhance cap-building suprt to DCs to incr data availability | | | | | 7,500 |
| Program | 91001 | Management and Administration | | | | | 7,500 |
| Sub-Program | 91001001 | SP1.1: General Administration | | | | | 7,500 |
| Operation | 911702 | 911702 - Coordination and Harmonization of data | 1.0 | 1.0 | 1.0 | | 7,500 |
| Miscellaneous other expense | | | | | | | 7,500 |
| 2821010 Contributions | | | | | | | 7,500 |
| | | | | | | | Amount (GH¢) |
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 12603 | | <i>Total By Fund Source</i> | | | | 5,000 |
| Function Code | 70112 | Financial & fiscal affairs (CS) | | | | | |
| Organisation | 1381901001 | Akatsi North-Ave Dakpa_Statistics_Statistics_Statistics_Volta | | | | | |
| Location Code | 0405001 | Akatsi - Akatsi | | | | | |
| Use of goods and services | | | | | | | 5,000 |
| Objective | 220109 | 17.18 Enhance cap-building suprt to DCs to incr data availability | | | | | 5,000 |
| Program | 91001 | Management and Administration | | | | | 5,000 |
| Sub-Program | 91001001 | SP1.1: General Administration | | | | | 5,000 |
| Operation | 911702 | 911702 - Coordination and Harmonization of data | 1.0 | 1.0 | 1.0 | | 5,000 |
| Use of goods and services | | | | | | | 5,000 |
| 2210509 Other Travel and Transportation | | | | | | | 5,000 |
| Total Cost Centre | | | | | | | 12,500 |
| Total Vote | | | | | | | 9,580,377 |

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

(in GH Cedis)

| SECTOR / MDA / MMDA | Compensation of Employees | Central GOG and CF | | Capex Total GOG | Comp. of Emp | I G F | | Total IGF | FUNDS / OTHERS | | | Others | Development Partner Funds | | | Grand Total |
|---|---------------------------|--------------------|-----------|-----------------|--------------|---------------|--------|-----------|----------------|-----------|------------|--------|---------------------------|-----------|--------------|-------------|
| | | Goods/Service | Capex | | | Goods/Service | Capex | | Total | Statutory | Capex ABFA | | Goods Service | Capex | Tot External | |
| Kakai North-Ave Dakpa | 3,389,916 | 2,414,479 | 1,816,081 | 7,520,476 | 66,516 | 179,564 | 61,520 | 307,600 | 0 | 0 | 0 | 0 | 52,000 | 1,435,672 | 1,487,672 | 9,580,977 |
| Management and Administration | 2,309,598 | 1,285,181 | 80,094 | 3,674,873 | 66,516 | 137,926 | 0 | 204,442 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,879,915 |
| SP1.1: General Administration | 2,309,598 | 1,215,261 | 80,094 | 3,604,953 | 66,516 | 135,926 | 0 | 202,442 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,807,995 |
| SP1.2: Finance and Revenue Mobilization | 0 | 69,920 | 0 | 69,920 | 0 | 2,000 | 0 | 2,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 71,920 |
| Social Services Delivery | 151,907 | 512,057 | 745,987 | 1,409,951 | 0 | 38,638 | 30,520 | 69,158 | 0 | 0 | 0 | 0 | 7,000 | 422,325 | 429,325 | 2,073,063 |
| SP2.1: Education, Youth & Sports Services | 0 | 233,278 | 395,000 | 628,278 | 0 | 1,000 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 | 400,800 | 400,800 | 1,030,078 |
| SP2.2: Public Health Services and Management | 0 | 103,778 | 350,987 | 454,765 | 0 | 1,000 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 455,765 |
| SP2.3: Social Welfare and Community Development | 151,907 | 27,000 | 0 | 178,907 | 0 | 1,000 | 0 | 1,000 | 0 | 0 | 0 | 0 | 7,000 | 0 | 7,000 | 351,936 |
| SP2.5: Environmental Health and Sanitation Services | 0 | 148,000 | 0 | 148,000 | 0 | 35,638 | 30,520 | 66,158 | 0 | 0 | 0 | 0 | 0 | 21,525 | 21,525 | 235,683 |
| Infrastructure Delivery and Management | 421,678 | 351,702 | 930,000 | 1,703,380 | 0 | 2,000 | 0 | 2,000 | 0 | 0 | 0 | 0 | 0 | 834,910 | 834,910 | 2,540,289 |
| SP3.1: Physical and Spatial Planning Development | 62,601 | 142,500 | 0 | 205,101 | 0 | 1,000 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 206,101 |
| SP3.2: Public Works, Rural Housing and Water Management | 359,077 | 209,202 | 930,000 | 1,498,279 | 0 | 1,000 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 | 834,910 | 834,910 | 2,334,188 |
| Economic Development | 506,732 | 230,540 | 60,000 | 797,272 | 0 | 1,000 | 31,000 | 32,000 | 0 | 0 | 0 | 0 | 45,000 | 178,438 | 223,438 | 1,052,709 |
| SP4.1: Trade, Tourism and Industrial Development | 0 | 35,480 | 60,000 | 95,480 | 0 | 0 | 31,000 | 31,000 | 0 | 0 | 0 | 0 | 45,000 | 178,438 | 223,438 | 349,917 |
| SP4.2: Agricultural Services and Management | 506,732 | 195,060 | 0 | 701,792 | 0 | 1,000 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 702,792 |
| Environmental and Sanitation Management | 0 | 35,000 | 0 | 35,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 35,000 |
| SP5.1: Disaster Prevention and Management | 0 | 30,000 | 0 | 30,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 30,000 |
| SP5.2: Natural Resource Conservation and Management | 0 | 5,000 | 0 | 5,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5,000 |

Expenditure Summary by Sustainable Development Goals

In GH¢

| <i>Economic Classification</i> | 2024 <i>Budget</i> | 2025 <i>forecast</i> | 2026 <i>forecast</i> |
|--|------------------------------|--------------------------------|--------------------------------|
| Akatsi North-Ave Dakpa | 6,080,795 | 6,080,795 | 6,141,603 |
| 1_No Poverty | 234,629 | 234,629 | 236,975 |
| 10_Reduce Inequality | 1,375,631 | 1,375,631 | 1,389,387 |
| 11_Sustainable Cities and Communities | 143,500 | 143,500 | 144,935 |
| 17_Partnerships for the Goals | 84,420 | 84,420 | 85,264 |
| 2_Zero Hunger | 196,060 | 196,060 | 198,021 |
| 3_Good Health and Well-Being | 455,765 | 455,765 | 460,323 |
| 4_ Quality Education | 1,030,078 | 1,030,078 | 1,040,379 |
| 6_Clean Water and Sanitation | 235,683 | 235,683 | 238,039 |
| 8_ Decent Work and Economic Growth | 349,917 | 349,917 | 353,416 |
| 9_Industry, Innovation, and Infrastructure | 1,975,111 | 1,975,111 | 1,994,863 |
| Grand Total | 0 | 0 | 0 |
| | 6,080,795 | 6,080,795 | 6,141,603 |

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

| MMDA and Standardised Operation | 2022 | 2023 | | 2024 | 2025 | 2026 |
|--|---------------|---------------|---------------------|---------------|-----------------|-----------------|
| | <i>Actual</i> | <i>Budget</i> | <i>Est. Outturn</i> | <i>Budget</i> | <i>forecast</i> | <i>forecast</i> |
| Akatsi North-Ave Dakpa | 0 | 0 | 0 | 6,123,945 | 6,123,945 | 6,185,184 |
| 9101 - Generic Operations | 0 | 0 | 0 | 4,267,962 | 4,267,962 | 4,310,642 |
| 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 0 | 0 | 0 | 413,298 | 413,298 | 417,431 |
| 910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES | 0 | 0 | 0 | 230,244 | 230,244 | 232,546 |
| 910107 - OFFICIAL / NATIONAL CELEBRATIONS | 0 | 0 | 0 | 35,665 | 35,665 | 36,022 |
| 910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS | 0 | 0 | 0 | 14,600 | 14,600 | 14,746 |
| 910112 - GREEN ECONOMY ACTIVITIES | 0 | 0 | 0 | 5,000 | 5,000 | 5,050 |
| 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 0 | 0 | 0 | 3,313,273 | 3,313,273 | 3,346,405 |
| 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING | 0 | 0 | 0 | 255,882 | 255,882 | 258,441 |
| 9102 - TRADE AND INDUSTRY | 0 | 0 | 0 | 80,480 | 80,480 | 81,284 |
| 910201 - Promotion of Small, Medium and Large scale enterprises | 0 | 0 | 0 | 65,480 | 65,480 | 66,134 |
| 910203 - Development and promotion of Tourism potentials | 0 | 0 | 0 | 15,000 | 15,000 | 15,150 |
| 9103 - AGRICULTURE | 0 | 0 | 0 | 196,060 | 196,060 | 198,021 |
| 910301 - Extension Services | 0 | 0 | 0 | 46,000 | 46,000 | 46,460 |
| 910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at | 0 | 0 | 0 | 150,060 | 150,060 | 151,561 |
| 9104 - EDUCATION | 0 | 0 | 0 | 234,278 | 234,278 | 236,621 |
| 910402 - Supervision and inspection of Education Delivery | 0 | 0 | 0 | 24,000 | 24,000 | 24,240 |
| 910403 - Development of youth, sports and culture | 0 | 0 | 0 | 160,000 | 160,000 | 161,600 |
| 910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational | 0 | 0 | 0 | 50,278 | 50,278 | 50,781 |
| 9105 - HEALTH | 0 | 0 | 0 | 44,778 | 44,778 | 45,226 |
| 910501 - District response initiative (DRI) on HIV/AIDS and Malaria | 0 | 0 | 0 | 20,278 | 20,278 | 20,481 |
| 910503 - Public Health services | 0 | 0 | 0 | 24,500 | 24,500 | 24,745 |
| 9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT | 0 | 0 | 0 | 199,629 | 199,629 | 201,625 |
| 910601 - Social intervention programmes | 0 | 0 | 0 | 184,629 | 184,629 | 186,475 |
| 910602 - Gender empowerment and mainstreaming | 0 | 0 | 0 | 3,000 | 3,000 | 3,030 |
| 910604 - Child right promotion and protection | 0 | 0 | 0 | 12,000 | 12,000 | 12,120 |
| 9107 - DISASTER PREVENTION | 0 | 0 | 0 | 30,000 | 30,000 | 30,300 |
| 910701 - Disaster management | 0 | 0 | 0 | 30,000 | 30,000 | 30,300 |

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

| <i>MMDA and Standardised Operation</i> | 2022 | 2023 | | 2024 | 2025 | 2026 |
|---|---------------|---------------|---------------------|---------------|-----------------|-----------------|
| | <i>Actual</i> | <i>Budget</i> | <i>Est. Outturn</i> | <i>Budget</i> | <i>forecast</i> | <i>forecast</i> |
| 9108 - CENTRAL ADMINISTRATION | 0 | 0 | 0 | 496,730 | 496,730 | 501,697 |
| 910803 - Protocol services | 0 | 0 | 0 | 80,000 | 80,000 | 80,800 |
| 910805 - Administrative and technical meetings | 0 | 0 | 0 | 140,420 | 140,420 | 141,824 |
| 910806 - Security management | 0 | 0 | 0 | 25,246 | 25,246 | 25,498 |
| 910807 - Support to traditional authorities | 0 | 0 | 0 | 20,500 | 20,500 | 20,705 |
| 910809 - Citizen participation in local governance | 0 | 0 | 0 | 195,564 | 195,564 | 197,519 |
| 910810 - Plan and budget preparation | 0 | 0 | 0 | 35,000 | 35,000 | 35,350 |
| 9109 - WASTE MANAGEMENT | 0 | 0 | 0 | 178,638 | 178,638 | 180,424 |
| 910901 - Environmental sanitation Management | 0 | 0 | 0 | 63,638 | 63,638 | 64,274 |
| 910902 - Solid waste management | 0 | 0 | 0 | 100,000 | 100,000 | 101,000 |
| 910903 - Liquid waste management | 0 | 0 | 0 | 15,000 | 15,000 | 15,150 |
| 9110 - PHYSICAL PLANNING | 0 | 0 | 0 | 143,500 | 143,500 | 144,935 |
| 911001 - Land acquisition and registration | 0 | 0 | 0 | 100,000 | 100,000 | 101,000 |
| 911002 - Land use and Spatial planning | 0 | 0 | 0 | 27,500 | 27,500 | 27,775 |
| 911003 - Street Naming and Property Addressing System | 0 | 0 | 0 | 15,000 | 15,000 | 15,150 |
| 911004 - Parks and gardens operations | 0 | 0 | 0 | 1,000 | 1,000 | 1,010 |
| 9111 - WORKS | 0 | 0 | 0 | 124,320 | 124,320 | 125,563 |
| 911101 - Supervision and regulation of infrastructure development | 0 | 0 | 0 | 124,320 | 124,320 | 125,563 |
| 9113 - FINANCE | 0 | 0 | 0 | 71,920 | 71,920 | 72,639 |
| 911301 - Treasury and accounting activities | 0 | 0 | 0 | 22,040 | 22,040 | 22,260 |
| 911302 - Internal audit operations | 0 | 0 | 0 | 34,560 | 34,560 | 34,906 |
| 911303 - Revenue collection and management | 0 | 0 | 0 | 15,320 | 15,320 | 15,473 |
| 9117 - Department of Statistics | 0 | 0 | 0 | 12,500 | 12,500 | 12,625 |
| 911702 - Coordination and Harmonization of data | 0 | 0 | 0 | 12,500 | 12,500 | 12,625 |
| 9118 - DEPARTMENT OF HUMAN RESOURCES | 0 | 0 | 0 | 43,150 | 43,150 | 43,582 |
| 911801 - Personnel and Staff Management | 0 | 0 | 0 | 43,150 | 43,150 | 43,582 |
| Grand Total | 0 | 0 | 0 | 6,123,945 | 6,123,945 | 6,185,184 |

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> |
| Akatsi North-Ave Dakpa | 6,153,861 | 6,154,160 | 6,215,400 |
| | 29,916 | 30,215 | 30,215 |
| | 29,916 | 30,215 | 30,215 |
| 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 413,298 | 413,298 | 417,431 |
| | 125,426 | 125,426 | 126,681 |
| | 287,872 | 287,872 | 290,751 |
| 910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES | 230,244 | 230,244 | 232,546 |
| | 50,000 | 50,000 | 50,500 |
| | 180,244 | 180,244 | 182,046 |
| 910107 - OFFICIAL / NATIONAL CELEBRATIONS | 35,665 | 35,665 | 36,022 |
| | 35,665 | 35,665 | 36,022 |
| 910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS | 14,600 | 14,600 | 14,746 |
| | 14,600 | 14,600 | 14,746 |
| 910112 - GREEN ECONOMY ACTIVITIES | 5,000 | 5,000 | 5,050 |
| | 5,000 | 5,000 | 5,050 |
| 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 3,313,273 | 3,313,273 | 3,346,405 |
| | 61,520 | 61,520 | 62,135 |
| | 470,094 | 470,094 | 474,795 |
| | 1,345,987 | 1,345,987 | 1,359,447 |
| | 1,435,672 | 1,435,672 | 1,450,029 |
| 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS | 255,882 | 255,882 | 258,441 |
| | 255,882 | 255,882 | 258,441 |
| 910201 - Promotion of Small, Medium and Large scale enterprises | 65,480 | 65,480 | 66,134 |
| | 20,480 | 20,480 | 20,684 |
| | 45,000 | 45,000 | 45,450 |
| 910203 - Development and promotion of Tourism potentials | 15,000 | 15,000 | 15,150 |
| | 15,000 | 15,000 | 15,150 |
| 910301 - Extension Services | 46,000 | 46,000 | 46,460 |
| | 25,000 | 25,000 | 25,250 |
| | 1,000 | 1,000 | 1,010 |
| | 20,000 | 20,000 | 20,200 |
| 910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inp | 150,060 | 150,060 | 151,561 |
| | 150,060 | 150,060 | 151,561 |
| 910402 - Supervision and inspection of Education Delivery | 24,000 | 24,000 | 24,240 |
| | 1,000 | 1,000 | 1,010 |
| | 23,000 | 23,000 | 23,230 |
| 910403 - Development of youth, sports and culture | 160,000 | 160,000 | 161,600 |
| | 150,000 | 150,000 | 151,500 |
| | 10,000 | 10,000 | 10,100 |

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

| | 2024 | 2025 | 2026 |
|--|---------------|-----------------|-----------------|
| MDA and Standardised Operation | Budget | forecast | forecast |
| 910404 - support to teaching and learning delivery (Schools and Teachers award scheme, education | 50,278 | 50,278 | 50,781 |
| | 25,000 | 25,000 | 25,250 |
| | 25,278 | 25,278 | 25,531 |
| 910501 - District response initiative (DRI) on HIV/AIDS and Malaria | 20,278 | 20,278 | 20,481 |
| | 20,278 | 20,278 | 20,481 |
| 910503 - Public Health services | 24,500 | 24,500 | 24,745 |
| | 1,000 | 1,000 | 1,010 |
| | 23,500 | 23,500 | 23,735 |
| 910601 - Social intervention programmes | 184,629 | 184,629 | 186,475 |
| | 20,000 | 20,000 | 20,200 |
| | 164,629 | 164,629 | 166,275 |
| 910602 - Gender empowerment and mainstreaming | 3,000 | 3,000 | 3,030 |
| | 3,000 | 3,000 | 3,030 |
| 910604 - Child right promotion and protection | 12,000 | 12,000 | 12,120 |
| | 1,000 | 1,000 | 1,010 |
| | 4,000 | 4,000 | 4,040 |
| | 7,000 | 7,000 | 7,070 |
| 910701 - Disaster management | 30,000 | 30,000 | 30,300 |
| | 30,000 | 30,000 | 30,300 |
| 910803 - Protocol services | 80,000 | 80,000 | 80,800 |
| | 80,000 | 80,000 | 80,800 |
| 910805 - Administrative and technical meetings | 140,420 | 140,420 | 141,824 |
| | 140,420 | 140,420 | 141,824 |
| 910806 - Security management | 25,246 | 25,246 | 25,498 |
| | 25,246 | 25,246 | 25,498 |
| 910807 - Support to traditional authorities | 20,500 | 20,500 | 20,705 |
| | 20,500 | 20,500 | 20,705 |
| 910809 - Citizen participation in local governance | 195,564 | 195,564 | 197,519 |
| | 100,000 | 100,000 | 101,000 |
| | 95,564 | 95,564 | 96,519 |
| 910810 - Plan and budget preparation | 35,000 | 35,000 | 35,350 |
| | 35,000 | 35,000 | 35,350 |
| 910901 - Environmental sanitation Management | 63,638 | 63,638 | 64,274 |
| | 35,638 | 35,638 | 35,994 |
| | 28,000 | 28,000 | 28,280 |
| 910902 - Solid waste management | 100,000 | 100,000 | 101,000 |
| | 100,000 | 100,000 | 101,000 |

Expenditure by Operation and Source of Funding

In GH¢

| | | | | 2024 | 2025 | 2026 |
|---|----------|----------|----------|------------------|------------------|------------------|
| | | | | Budget | forecast | forecast |
| MDA and Standardised Operation | | | | | | |
| 910903 - Liquid waste management | | | | 15,000 | 15,000 | 15,150 |
| | | | | 15,000 | 15,000 | 15,150 |
| 911001 - Land acquisition and registration | | | | 100,000 | 100,000 | 101,000 |
| | | | | 100,000 | 100,000 | 101,000 |
| 911002 - Land use and Spatial planning | | | | 27,500 | 27,500 | 27,775 |
| | | | | 15,000 | 15,000 | 15,150 |
| | | | | 12,500 | 12,500 | 12,625 |
| 911003 - Street Naming and Property Addressing System | | | | 15,000 | 15,000 | 15,150 |
| | | | | 15,000 | 15,000 | 15,150 |
| 911004 - Parks and gardens operations | | | | 1,000 | 1,000 | 1,010 |
| | | | | 1,000 | 1,000 | 1,010 |
| 911101 - Supervision and regulation of infrastructure development | | | | 124,320 | 124,320 | 125,563 |
| | | | | 18,000 | 18,000 | 18,180 |
| | | | | 1,000 | 1,000 | 1,010 |
| | | | | 105,320 | 105,320 | 106,373 |
| 911301 - Treasury and accounting activities | | | | 22,040 | 22,040 | 22,260 |
| | | | | 22,040 | 22,040 | 22,260 |
| 911302 - Internal audit operations | | | | 34,560 | 34,560 | 34,906 |
| | | | | 34,560 | 34,560 | 34,906 |
| 911303 - Revenue collection and management | | | | 15,320 | 15,320 | 15,473 |
| | | | | 2,000 | 2,000 | 2,020 |
| | | | | 13,320 | 13,320 | 13,453 |
| 911702 - Coordination and Harmonization of data | | | | 12,500 | 12,500 | 12,625 |
| | | | | 7,500 | 7,500 | 7,575 |
| | | | | 5,000 | 5,000 | 5,050 |
| 911801 - Personnel and Staff Management | | | | 43,150 | 43,150 | 43,582 |
| | | | | 8,000 | 8,000 | 8,080 |
| | | | | 10,500 | 10,500 | 10,605 |
| | | | | 24,650 | 24,650 | 24,897 |
| Grand Total | 0 | 0 | 0 | 6,153,861 | 6,154,160 | 6,215,400 |

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> |
|---|------------------------------|--------------------------------|--------------------------------|
| Akatsi North-Ave Dakpa | 6,153,861 | 6,154,160 | 6,215,400 |
| 70111 Exec. & leg. Organs (cs) | 1,405,547 | 1,405,846 | 1,419,603 |
| | 155,342 | 155,641 | 156,896 |
| | 215,094 | 215,094 | 217,245 |
| | 1,035,111 | 1,035,111 | 1,045,462 |
| 70112 Financial & fiscal affairs (CS) | 127,570 | 127,570 | 128,846 |
| | 15,500 | 15,500 | 15,655 |
| | 12,500 | 12,500 | 12,625 |
| | 99,570 | 99,570 | 100,566 |
| 70133 Overall planning & statistical services (CS) | 143,500 | 143,500 | 144,935 |
| | 15,000 | 15,000 | 15,150 |
| | 1,000 | 1,000 | 1,010 |
| | 127,500 | 127,500 | 128,775 |
| 70360 Public order and safety n.e.c | 35,000 | 35,000 | 35,350 |
| | 35,000 | 35,000 | 35,350 |
| 70411 General Commercial & economic affairs (CS) | 349,917 | 349,917 | 353,416 |
| | 31,000 | 31,000 | 31,310 |
| | 60,000 | 60,000 | 60,600 |
| | 35,480 | 35,480 | 35,834 |
| | 45,000 | 45,000 | 45,450 |
| | 178,438 | 178,438 | 180,222 |
| 70421 Agriculture cs | 196,060 | 196,060 | 198,021 |
| | 25,000 | 25,000 | 25,250 |
| | 1,000 | 1,000 | 1,010 |
| | 170,060 | 170,060 | 171,761 |
| 70610 Housing development | 1,975,111 | 1,975,111 | 1,994,863 |
| | 18,000 | 18,000 | 18,180 |
| | 1,000 | 1,000 | 1,010 |
| | 345,000 | 345,000 | 348,450 |
| | 776,202 | 776,202 | 783,964 |
| | 834,910 | 834,910 | 843,259 |
| 70620 Community Development | 199,629 | 199,629 | 201,625 |
| | 20,000 | 20,000 | 20,200 |
| | 1,000 | 1,000 | 1,010 |
| | 7,000 | 7,000 | 7,070 |
| | 164,629 | 164,629 | 166,275 |
| | 7,000 | 7,000 | 7,070 |

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> |
|---|------------------------------|--------------------------------|--------------------------------|
| Akatsi North-Ave Dakpa | 6,153,861 | 6,154,160 | 6,215,400 |
| 70111 Exec. & leg. Organs (cs) | 1,405,547 | 1,405,846 | 1,419,603 |
| 70112 Financial & fiscal affairs (CS) | 127,570 | 127,570 | 128,846 |
| 70133 Overall planning & statistical services (CS) | 143,500 | 143,500 | 144,935 |
| 70360 Public order and safety n.e.c | 35,000 | 35,000 | 35,350 |
| 70411 General Commercial & economic affairs (CS) | 349,917 | 349,917 | 353,416 |
| 70421 Agriculture cs | 196,060 | 196,060 | 198,021 |
| 70610 Housing development | 1,975,111 | 1,975,111 | 1,994,863 |
| 70620 Community Development | 199,629 | 199,629 | 201,625 |
| 70721 General Medical services (IS) | 455,765 | 455,765 | 460,323 |
| 70740 Public health services | 235,683 | 235,683 | 238,039 |
| 70980 Education n.e.c | 1,030,078 | 1,030,078 | 1,040,379 |
| Grand Total | 0 | 0 | 0 |
| | 6,153,861 | 6,154,160 | 6,215,400 |