



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2024-2027

PROGRAMME BASED BUDGET ESTIMATES

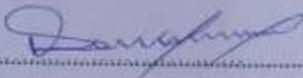
FOR 2024

AHANTA WEST MUNICIPAL ASSEMBLY



At the 3rd Ordinary meeting of the 4th session of the 8th Assembly of the Ahanta West Municipal Assembly held on Tuesday, 31st October 2023, at 10:am at the Assembly Hall, Agona Nkwanta, it was resolved that the Fee-Fixing Resolution and Composite Budget for 2024 be approved and the motion was unanimously endorsed.

Compensation of Employees GH¢ 6,145,675.09	Goods and Service GH¢ 6,294,308.49	Capital Expenditure GH¢ 22,908,801.12
Total Budget GH¢ 35,348,784.70		


.....
Daniel Kanyage
(Mun. Co-Ordinating Director)


.....
Hon. Joseph Yaw Baidoo
(Presiding Member)

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

The Ahanta West Municipal Assembly was established in 1988 under the LI 1395 with Agona Nkwanta as the capital. It attained Municipal Status in March 2018 under LI2295. The Municipality currently has one constituency and a Member of Parliament. It is located on latitude 4.450 North and Longitude 1.580 West with a total land area 540km² representing approximately 2.47% of Western Region total surface area. The municipality shares boundaries with Nzema East Municipal (On the West), Tarkwa-Nsuaem Municipal & Mpohor District (To the North), Effia-Kwesimintsim Municipal Assembly (On the East) and the Gulf of Guinea (To the south). It has six (6) Zonal Councils (Agona, Apowa, Abura, Busua, Dixcove & Ewusiejoe, thirty-six(36) Elected Assembly members and sixteen(16) Government Appointees (48 males & 4 females).

Population Structure

The current population of the Municipality stands at 153,140 as of 2021, made up of 49.1% males and 50.9% females-(2021 Population and Housing Census). The number of males is 75,219 and females is 77,921

Vision

VISION: An efficient, effective and peaceful Municipality with serene environment that promotes wealth creation, enhanced socio-economic infrastructure and improved living standards.

Mission

MISSION: The Ahanta West Municipal exist to improve the quality of life of our people by efficiently and effectively mobilizing our human and material resources with our development partners for socio-economic development and growth.

Goals

To be the most attractive, peaceful and ecstatic tourism destination in Ghana by 2035.

Core Functions

Functions of the Municipal Assembly as per the Local Governance Act, 936 section 13(3) are but not limited to the following:

- Responsible for the overall development of the municipality
- Co-ordinate, integrate and harmonize the execution of programmes and projects under approved development plans for the municipal and other development programmes.
- Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the Municipality
- Initiate programmes for the development of basic infrastructure and provide municipal works and services;
- Ensure improvement and management of human settlements and the environment;
- Promote and support productive activity and social development;
- Guide, encourage and support sub-municipal local government bodies, public agencies and local communities to perform their roles in the execution of approved development plans;
- Ensure the maintenance of security and public safety in the municipality in collaboration with the appropriate national and local security agencies;
- Ensure ready access to courts in the municipality for the promotion of justice;

Municipal Economy

Population Structure

The current population of the Municipality stands at 153,140 as of 2021, made up of 49.1% males and 50.9% females-(2021 Population and Housing Census). The number of males is 75,219 and females is 77,921.

Administrative

6 Zonal Councils (Agona, Apowa, Abura, Busua, Dixcove & Ewusiejoe)

36 Elected Assembly members and 16 Appointees (48 males & 4 females)

Agriculture

Agriculture is the main stay of the people engaging over 12,325 households which represents about 38.1 % of the labour force. This population constitutes 47.2% of the total household engaged in agriculture. Major food crops include cassava, plantain, maize, yam, rice and vegetables. Prominent cash crops are oil palm and rubber with some level of livestock ranging from; birds category- (Chicken-63.1%), duck (2.9%) Ruminants- Goats (20.8%) to sheep (5.9%).

Road Network

The total length of road in the Municipality is 216km out of which 80km is feeder roads and 120km being trunk roads. Less than 7% of the road condition is Good, 23.7% fair and 69.3% poor.

Energy

Energy used both for domestic and commercial purposes in the municipality come from various sources. A greater majority of the 123 communities are connected to the national grid for power used in their homes and for commercial related activities. Other sources of energy include LPG gas, charcoal and firewood. A chunk of the firewood and charcoal come from stumped over aged rubber trees from commercial rubber plantations in the municipality.

Health

The health sector of Ahanta West Municipality is fairly developed both in terms of infrastructure and delivery of basic health services. Currently there are 56 health facilities 52 of which are public facilities and 4 being privately owned. There 2 Governemnt Hospital, 4 Health centres, 8clinics and 38 CHPs Compounds while the private facilities include 2 Hospitals, 1maternity home and 1mortuary. A 100 outreach points are available to augment basic health services provision to remote communities without adequate health systems. The Doctor to patient ratio still remains below the UN recommended average and therefore more needs to be done to further improve health delivery in the municipality.

Education

Ahanta West has a fairly high number of schools particularly at the basic education level to compare with the citadels of educational districts in Ghana to an appreciable extent. However, given the growing number of youthful population of school going age, an accelerated intervention would be needed in the education sector to fully meet the educational needs in the municipality. Currently there are 393 number of schools of various levels made up of both public and privately owned institution. The public schools are made up of 80 KGs, 73 primary, 70 JHS, 3 SHS and 1 TVET totaling 227 while the privately owned schools totaling 166 include 60KGs, 60 Primary and 46 JHS.

Market Centres

The Municipality has a major weekly market with participants from all over Ghana during the main market days which are Wednesdays and Fridays. However, market activities do continue during the rest of the week after the major market days with citizens from neighbouring communities participating in buying and selling wares on daily basis. Agona market currently augments the existing tourist attractions in the municipality by providing a conducive one stop shop business platform for regular and potential tourist visiting the municipality. Other minor weekly markets take place at Apowa and Abora on Sundays and Wednesdays respectively.

Water and Sanitation

Water and sanitation management is major challenge in the municipality. The total number of water facilities stands at 313. Out of this number, 206 are Hand Pump Boreholes. Out of which 173 are functional and 33 are dysfunctional.

Tourism

Attractive seashores, historical monuments, fishing villages and primeval forests cover with huge potential for tourism development. Existing tourist sites include Busua Beach Resort, River delta at Sea coast village of Pumpunie, Wooded beach near Dixcove, “iconic” lighthouse at Cape Three Points which is the south most point in Ghana, and a vast stretch of beautiful sandy beaches. The Municipality is also the home of four out of the eight forts and fortress in the Western Region.

Trade

A good number of the labour force is engaged in trading activities, artisanship, and other small scale business activities clustered around Agona Nkwanta Market which is the central business area of the municipality.

Environment

The natural environment of Ahanta West can generally be described as vegetative, thus giving it a “green” physical outlook. It is also dominated by forestry and several natural resource endowments including gold deposits, kaolin and crude oil deposits. There are serene coastlines and forest landscapes for ecotourism development. Other endowments within the natural environment are arable lands for agriculture development and the serene drainage system for leisure-based tourism.

Key Issues/Challenges

Poor road conditions and network

- Only 7% of the total road network in the Municipality is in good condition, 23.7% fair and 69.3% very poor. The Assembly's internally generated resources can do little to improve road network without external interventions.

Inadequate school infrastructure and furniture

- A total of 70 out of the 393 schools in the Municipality do lack the full complement of Classroom blocks with adequate ancillary facilities and other educational infrastructure needed for smooth teaching and learning environment.

Poor sanitation and waste management

- Sanitation management continues to be a challenge in spite of standing contracts between the Assembly and waste management companies. The accelerated rate of urbanization outpaces existing waste management interventions and needs urgent reviews which has financial implications.

High rate of waste generation

- Sanitation management continues to be a challenge in spite of standing contracts between the Assembly and waste management companies. The accelerated rate of urbanization has resulted in huge household waste generation on daily basis which outpaces existing waste management capacity.

Internal revenue mobilisation below full potential

- The assembly continues to have challenges with household property rate collection after all the interventions and support from VNG/TREE programme. The challenge has been attributed to the lack of commitment and patriotism on the part of some ratepayers and general mobilisation challenges arising out of inadequate revenue data among others.

Inadequate health and special services facilities

- The doctor-patient ratio as well as distances covered by some citizens to access basic healthcare still remains below the WHO required standards. Also, there is lack of special facilities such ENT facilities, Dental health facilities etc, as a result of which patients in the need for such special healthcare have always been referred to other health centres outside the municipality for treatment.

Inadequate market infrastructure

- Agona Nkwanta market is closely comparable to major markets like Techiman and Mankesssim markets in Ghana in terms of market participants who travel from far and near to either buy or sell wares, however, the market lacks adequate facilities befitting its status.

Inadequate access to improved toilet facilities

- In the era when Open Defecation Free (ODF) has become the global clarion call for nations to gravitate towards, Ahanta West is still grappling with increasing rate of open defecation around its beautiful beaches, waste dumpsites and other conspicuously open spaces. The municipality needs a support programme to encourage household toilet construction, most especially for existing households without toilets.

Upsurge in illegal Mining (Galamsey)

- Illegal mining has become a life-threatening issue for virtually every community in Ghana and Ahanta West is no exception. The pollution of water bodies like the Butre-Rriver and others that traverse Ahanta West Municipal and its adjoining sister districts need a collective strategy to tackle. The unintended side-effects of dangerous chemicals like cyanide and mercury used in surface mining has and continue to threaten the current and generations unborn. The unit cost of refining a litre of water from these rivers for domestic use has escalated beyond the roof over the years due to illegal mining (Galamsey), thereby assuming existential threat for this generations to come.

Key Achievements in 2023

1. Constructed and paved 1No. Open Market Shed and provide and mechanised borehole (material) at Hotopo.
2. Constructed 2No. Market Shed, Urinal and Pavement at Hotopo.
3. Prepared Local and Structure plans for Apowa, Ewusiejoe and Agona Zones.
4. Completed 1No. 18 seater w/c toilet at Kejebil
5. Rehabilitated 1no. community center at Fretsji
6. Completed 3 Unit Classroom Block at Agona Roman Catholic school
7. Drilled and mechanized 2no borehole and constructed 3.3m polytank stands at Baidoo Bonsoe and Kejebil
8. Completed renovation of Community Center at Azaani
9. Rehabilitated 1no. 3-Bedroom Doctors Bungalow at Hima Dekyi Hospital Dixcove
10. Rehabilitated 1no. 3-Unit Classroom and 1no. 2unit. KG Block at Ahuntumano and Agona Market
11. Drilled and Mechanized 1no. Borehole at Kejebil
12. Completed rehabilitation of 1no. Municipal Chief Executive Residence with a Fence Wall at Agona Nkwanta.

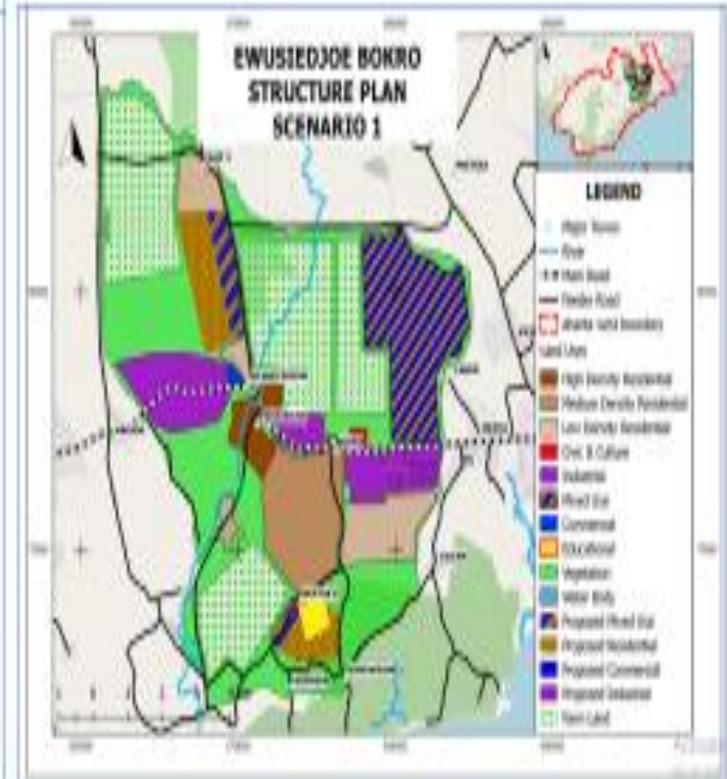
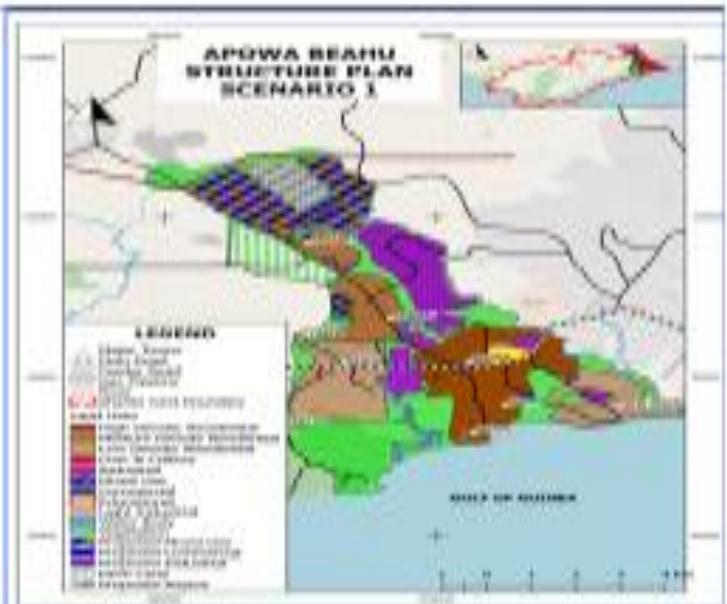
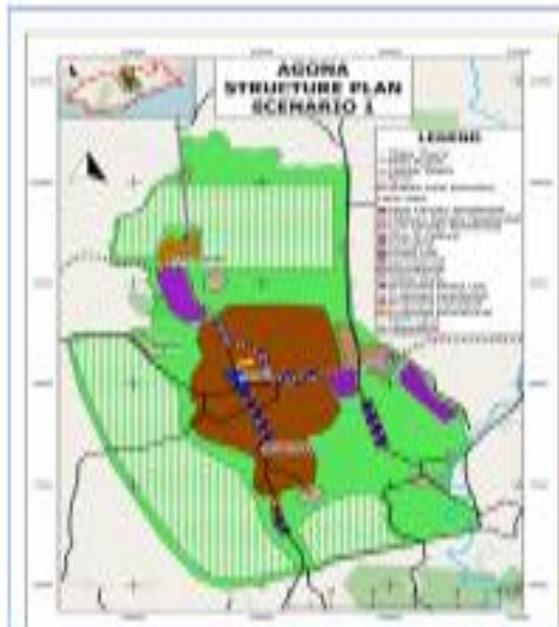
Key Achievements (2023)



2No. Market Shed, Urinal and Pavement at Hotopo :DACF-RFG



Completed 1no. Open Market Shed and provide Mechanised borehole at Hotopo-GrEEN(uncdf)



Completed Structural and Local plans prepared in 2023 - WBTF



1NO. 18 SEATER WATER CLOSET AT KEJEBIL -MPCF



Completed 1NO. Community Center at Fretsi – MPCF



3 Unit Classroom Block at Agona Roman Catholic :DACF-RFG



DRILLING AND MECHANIZATION OF BOREHOLE AT KEJEBIL:DACF-RFG



Completed Renovation of 1no. Community Center at Azani-MPCF



Renovation of 1no. Doctors Bungalow at Dixcove :DACF-RFG



Rehabilitated 3-Unit Classroom and 2unit. KG Block at Ahuntumano and Agona Market



Drilling and Mechanisation of 1no. Borehole At Kejebil –GrEEN[uncdf]



Renovation of 1no. MCE Residence at Agona Nkwanta -DACF

Revenue and Expenditure Performance

The following tables present a summary of revenue and expenditure trends from 2021 to August 2023. Table 1 depicts revenue estimates from domestic sources juxtaposed with actual revenue realized for the periods under review, and Table 2 shows a summary of revenue estimates and actuals both for domestic and external sources for same period. Table 3 & 4 on the other hand give a summary of expenditure trends over the past three financial years.

Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2021		2022		2023		% performance as at August, 2023
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
Property Rate	815,300.00	975,888.00	1,310,700.00	1,299,697.21	1,392,000.00	786,438.55	56%
Basic Rate	58,700.00	38,614.00	50,000.00	900.00	60,000.00	9,940.00	17%
Fees	486,250.00	316,589.49	379,639.00	369,063.50	498,901.00	284,093.16	56.9%
Fines	20,000.00	15,096.50	30,000.00	20,610.00	30,000.00	1,400.00	4.7%
Licenses	460,250.00	564,559.59	511,664.00	603,980.19	774,518.45	623,235.72	80.5%
Land	65,000.00	58,750.00	50,000.00	30,000.00	80,000.00	54,702.23	68.4%
Rent	60,000.00	53,426.33	48,000.00	31,831.00	68,000.00	9,739.00	14.3%
Investment	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Total	1,965,500.00	2,022,923.91	2,390,003.00	2,356,081.90	2,903,419.45	1,769,548.66	60.90%

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2021		2022		2023		% performance as at August, 2023
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
IGF	1,965,500.00	2,022,923.91	2,390,003.00	2,356,081.90	2,903,419.45	1,769,548.66	61%
Compensation of Employee Goods and Services Transfer	2,845,743.13	3,773,886.52	4,113,920.20	4,380,409.99	3,629,904.78	3,457,036.09	95%
Assets Transfer	86,412.00	50,420.94	133,190.00	66,237.56	89,000.00	22,636.65	25%
DACF	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
DACF-RFG	4,366,928.00	1,188,795.00	4,687,363.29	2,347,810.61	2,893,149.73	710,976.04	25%
	1,420,008.47	1,178,278.00	1,822,788.32	1,144,509.65	2,574,235.96	0.00	0.00%
MAG	99,018.00	46,601.80	68,000.00	67,688.07	59,098.63	59,098.60	100%
Secondary Cities	0.00	0.00	6,302,408.00	0	7,652,924.00	330,087.00	4%
GrEEen (uncdf)	400,000.00	124,577.32	240,161.52	383,682.22	391,572.84	0.00	0.00%
UNICEF	0.00	0.00	0.00	0.00	30,000.00	15,000.00	50%
Mineral royalties	200,000.00	120,044.00	400,000.00	217,808.00	450,000.00	202,651.00	45%
Stool Lands	300,000.00	197,302.00	300,000.00	468,070.00	310,000.00	549,656.00	177%
Total	11,683,609.60	8,702,829.49	20,457,834.33	11,432,298.00	20,953,305.39	7,116,690.04	34%

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2021		2022		2023		% age Performance (as at August, 2023)
	Budget	Actual	Budget	Actual	Budget	Actual as at August, 2023	
Compensation of Employees	3,097,743.13	4,004,759.07	4,433,920.20	4,510,740.70	4,008,381.07	3,568,768.89	89%
Goods and Services	4,601,285.87	2,400,542.24	5,890,119.75	2,939,200.36	4,503,727.28	2,840,001.28	63%
Assets	3,984,581.00	965,405.02	10,133,794.38	680,117.67	12,441,197.04	1,715,606.42	14%
Total	11,683,610.00	7,370,706.33	20,457,834.33	8,130,058.73	20,953,305.39	8,124,376.59	39%

Adopted Medium Term National Development Policy Framework (MTNDPF)

Policy Objectives

To deepen political and administrative decentralization through co-ordination of decentralized departments and Community engagements.

- To improve domestic revenue mobilization
- To ensure affordable and easy access to health service delivery
- To improve access to quality education at all levels
- To strengthen social protection for all, especially children, women, the elderly and persons with disability
- To facilitate sustainable and resilient infrastructure development
- To develop efficient land administration and management systems
- To Improve production efficiency and yield
- To Implement policies to promote sustainable tourism
- To promote entrepreneurship and SME Development
- To enhance climate change resilience

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
Improved revenue mobilized for local development	Percentage	100%	100%	100%	120%	100%	90%	100%	100%	100%	100%
Improved access to potable water	Percentage	78	79.1	85.00%	80.2%	90%	87.3%	95%	97%	99%	100%

Increase the supply of farm inputs to farmers	Number	1800	1500	2,800	2,215	3,000	1,560	3000	3000	3000	3000
Improved road network	Length (KM)	50	15	50Km	37.4Km	50Km	5Km	50Km	50Km	50Km	50Km
SME's/Youth supported with employable skills	Number	280	499	550	237	550	550	600	600	600	600

Revenue Mobilization Strategies

To enhance domestic revenue mobilization in the 2024 financial year, a number of strategies have been slated for implementation which include but not limited to the following:

Valuation of properties within the Municipality

Valuation of household, commercial and industrial landed properties in the municipality will be undertaken ensure value for money property values that reflect current economic realities.

Data collection on all Revenue activities

Data on revenue items within the municipality is key to planning and accurate estimation of expected revenue in the financial year. It also forms the basis for setting collection targets, measuring performance and ensuring transparency and accountability. In view of this, a comprehensive data collection exercise shall be undertaken on all revenue items directly with the use of field officers for raw data and indirectly through triangulation for data already available with other institutions and departments of the Municipality. The exercises shall be spearheaded by the Budget office of the Assembly in collaboration with the Physical Planning department and other relevant entities with co-opted field staffs from other departments, national service personnel and officers of the revenue units.

Tax education and sensitization for rate payers

Effective revenue mobilization is driven by sufficient awareness creation for ratepayers to be alive to their civic responsibilities. Citizens need to be aware of public services the assembly renders to the communities with funds collected both internally and externally through grants. Through the use of local FM stations like Radio Ahanta, community radio centres, assembly communication van, NCCE and the Municipal Information Service, a comprehensive public education shall be carried out periodically in both English and the local languages to create the needed ratepayer awareness necessary to enhance revenue mobilization.

Increase the number of pay points in the Municipality

Difficulty in accessing ratepayers and the cost of mobilising certain revenues by monthly paid or commission paid roving revenue collectors can be reduced through increased number of pay points. Provision has been made to increase the number of community pay points and encourage citizens through sensitization to effect payment on their own volition and convenience. Reduced cost of collection inures to the benefit of the community as more revenue shall be available to provide much needed services of public interest.

Expand the coverage of street naming and property address system in the Municipality

The lack of properly named streets with identification system for landed properties through property addresses make revenue collection for properties and sometimes business operation permits extremely difficult for revenue collectors. Provision has therefore been made towards continuation of street naming and property addressing system of the municipality. The exercise shall provide unique numbers for polygons electronically generated to facilitate the valuation exercise and to help properly demarcate the communities into collector zones for easy identification for bill delivery and collection.

Enforcement of Bye-laws and prosecution of recalcitrant rate payers

Ratepayers may not always do the needful by either on their own volition, walk to pay points nor comply with revenue collectors without some strict enforcement of laws. The Assembly has resolved to crack the whip on recalcitrant revenue defaulters in the 2024 fiscal year. To this end, the Assembly's bye laws have been dully gazetted and the fee-fixing resolution shall also be gazette prior to implementation of the 2024 budget to facilitate prosecution and retrieval through the court system upon default. The e-tankers model which MMDAs have been enjoined to enforce shall be strictly adhered to for similar outcomes on revenue generation.

Set up a standing task force team

Again as part of measures to ramp up revenue mobilisation, an ad hoc revenue task for shall be constituted with members drawn from a wider spectrum of the assembly to embark on rigorous revenue mobilization toward the last quarter of the year. The taskforce so constituted shall include security personnel from the Municipal police department, Immigration department, Municipal security guards and some key staff of the Assembly who shall be given the power of attorney to gently apply force to exact on the spot payments.

Deploy the use of electronic billing and e-payment systems in the Assembly's revenue mobilization.

A cross-section of ratepayers shall be sampled for e-billing and e-payment to be experimented and fully rolled out in future alongside the current mode of billing and collection until such time that the majority, if not all ratepayers can be reached electronically in future. This approach is less expensive but wouldn't come easily in the early days. Also, data from myassembly.gov.gh on-going shall be adopted to augment the assembly's initiative on e-billing and e-payment on other revenue items where feasible.

Repair and Maintenance of revenue vehicle

A dedicated vehicle for revenue mobilization will facilitate the movement of revenue collectors to serve and follow up for collection in collector zones which are far from the capital. Repair of the broken-down revenue vehicle and subsequent routine maintenance of same shall be undertaken to ensure the vehicle is readily available for use by revenue collectors. A schedule for major revenue mobilization activities shall be incorporated into the overall municipal annual programme of activities to make use of other departmental project vehicles in days when they are not engaged.

Provision of streetlights and other basic amenities from Internally Generated Funds

Allocation has been made from internally generated funds for provision of streetlights at selected locations across the municipality. When citizens enjoy directed benefits from their taxes, they are motivated to contribute willingly.

Communication Strategy

Ratepayers shall be reached through all forms of media available and patronized by the citizens in the local languages to regularly educate them on their tax obligations to the Assembly and the benefits of meeting such obligations or otherwise. Complemented with periodic special town hall meetings organized to discuss and fix fees, PFM templates and other accountability fora as required by regulations and law, it is expected that citizens will be fairly educated to appreciate their fiscal obligations toward the Assembly.

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

- To provide efficient and effective support services to facilitate and coordinate activities of the departments of the Assembly
- To address the administrative needs of the Municipal with regards to the General Administration, Human resource, planning and statistics as well as Budget Preparation, Monitoring and Evaluation of the Assembly.
- To coordinate resource mobilization, improve financial management and timely reporting.

Budget Programme Description

The program seeks to perform the core functions of ensuring good governance and balanced development of the Municipal Assembly through implementation of policies formulated, planning, coordination, monitoring and evaluation in the area of local governance to ensure the effectiveness and efficiency in the performance of the sector. The Program is to be delivered by the Assembly through the Central Administration Department and the Finance Department. The various organization units involved in the delivery of the program include;

- General Administration unit
- Human Resource department
- Finance and Revenue units
- Development planning unit, budget unit and statistics department as well as the monitoring and evaluation team
- Procurement and stores unit
- MIS unit
- Security unit
- Cleaners

The program is being implemented with the support of all staff of the above-mentioned departments who are about 104 (involved in the delivery of the programme). They include Administrators, Revenue collectors, Accountants, Guards, and other support staff which includes Executive officers, MIS Officers, labourers, cleaners, and drivers.

The Program involves four (4) functional areas as follows:

- To provide logistics to implement the assembly's policies and programme
- To institutionalize accountability framework
- To improve fiscal revenue mobilization especially internally generated revenue of the Assembly.
- To improve on staff skills by organizing staff training and capacity building as well as promotion of staff.

The Program is being funded through DACF, IGF and the capacity component of DACF-RFG. However, donor support is also sought to implement specific activities within the program

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

- General Administration sub-programme seeks to provide efficient and effective support services to facilitate and coordinate activities of the departments of the Assembly

Budget Sub- Programme Description

This Sub-Programme provides logistical services such as transport, cleaning services, security, maintenance and stores management. The programme also provides administrative support to the various departments and ensure effective implementation of internal control procedures as well as a framework to be accountable to the citizenry.

The sub programme would be achieved through various meetings with key stakeholders at all levels and reporting on these engagement such as, the audit unit, registry unit and the various committee members would be key in the delivery of the sub programme to the benefit of Assembly. The funding sources for this Sub-Programme are DACF, DDF and IGF Budget. Under this sub programme, a total staff strength of **71** would be needed to carry out the implementation of these sub-programmes. The Challenges envisaged may include inadequate funds and inadequate staffing levels.

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Activities of departments within the Municipality Co-ordinated	No of technical committee meetings held	14	13	16	16	16	16
Capacity of staff and other members improved	Number of staff and others trained	127	130	180	180	180	180
Meetings of Public Relations and Complaints Committee (PRCC) held	No. of Public PRCC Meetings Held	3	2	3	4	4	8

Budget Sub-Programme Standardized Operations and Projects

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Organise administrative and technical meetings.	Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets
Organise statutory and other committee Meetings of the Assembly	Rehabilitation of MCE Bungalow
Protocol Services	Rehabilitation of the MPCU Block,
Internal Management of the Organization	Rehabilitate staff quarters
Facilitates Citizen participation in local governance	
Ensure justice delivery and legal services	
Local and international affiliations	
Support to traditional authorities	
Procurement of office supplies and Consumables	

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

- To improve revenue mobilisation by 30% by December, 2024
- To ensure effective internal financial controls systems and accountability

Budget Sub- Programme Description

Finance and Audit seeks to ensure transparency and accountable procedures in public expenditure management. The sub-programme guarantees revenue generated as well as expenses made by the assembly happens within the dictates of the PFM Act within a well-functioning and strengthened internal control systems. To achieve the said objective the Assembly needs to prepare and implement Revenue Improvement plans while reporting on our financial status on time. The funding of the Sub-Programme will be DACF, DACF-RFG and IGF. The Challenges include, inadequate staffing levels and logistics. A total number of **17** staff carry out the implantation of the sub-programme

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Prepared Monthly Financial Reports	Number of monthly Financial Statements submitted by 15 th of the following month	12	7	12	12	12	12
Internally generated fund mobilized for local development	Percentage growth	100%	61%	100%	100%	100%	100%
Prepared Monthly Financial Reports	Number of monthly Financial Statements submitted by 15 th of the following month	12	7	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 8: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Treasury and accounting activities	
Internal audit operations	
Revenue collection and Management	

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

- To manage and develop the Human Resource needs of the Assembly.

Budget Sub- Programme Description

This sub-programme seeks to manage and develop the Human Resource needs of the Assembly through the implementation and the monitoring of staff performance appraisal as well as the continuous professional training of staff within the Municipal. The funding of the Sub-Programme will be DACF, DDF and IGF Budget. The Challenges include, inadequate staffing levels and logistics. A total staff strength of 3 would carry out the implementation of the sub-programme. The beneficiaries of this sub-program are the Staff of the Assembly's Departments, units 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
Performance management of staff	Number of appraised staff	210	215	215	215	215	215
Training of Staff	Number of Staff Trained	128	128	128	128	128	128
Compensation management undertaken	Number of validation done on behalf of the Assembly staff	12	8	12	12	12	12
Salary validation reports (monthly)	Number of reports submitted	12	7	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	
Performance Management	
Training of Staff and Assembly Members.	

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

Budget Sub-Programme Objective

- To prepare plans that serves as a bases for budget preparation and its corresponding Monitoring and Evaluation of all activities within the Assembly.

Budget Sub- Programme Description

(Describe how you will achieve the sub programme)

This sub-programme, is responsible for MPCU activities including quarterly meetings by the heads of department of the Assembly with one representative from the Assembly members, monitoring and evaluation of all the projects implemented in the Assembly. With the assistance of Budget Committee which prepares and implements the Programme Based Composite Budget of the Assembly. The funding source of the Sub-Programme are DACF, DACF-RFG and IGF. The Challenges include, lack of funds and logistics. A total staff strength of 14 would carry out the implementation of the sub-programme.

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
MPCU Quarterly meetings held	Number of filed quarterly minutes	3	2	4	4	4	4
Monitored projects	Number of Project Monitoring reports	4	3	4	4	4	4
Prepare Quarterly progress reports	Number of quarterly progress reports submitted	4	2	4	4	4	4
Budget Committee Meetings held	Number of filed quarterly minutes	4	2	4	4	4	4
Prepare Programme Based	Annual Programme Based	31/10/2022	31/10/2023	31/10/2024	31/10/2025	31/10/2026	

Composite Budget	Composite Budget approved by 31 st October of the year						31/10/2027
Prepare Fee Fixing Resolution	Fee Fixing Resolution approved by 31 st October of the year	31/10/2022	31/10/2023	31/10/2024	31/10/2025	31/10/2026	31/10/2027

Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Monitoring and Evaluation of Projects and Programme	
Coordination and Harmonization of data	
Organise town hall meetings on PFM templates	
Support activities of the Urban/Zonal councils	
Preparation and implementation of Revenue improvement Action Plan (RIAP); Project Concept Notes, Funding Proposals.	
Preparation of 2025 Composite Budget, Fee-fixing Consultations, Regional budget hearing & Gazetting of bye-laws and fee-fixing	
Preparation of AAP, M&E, APR and Plan Certification by NDPC	

SUB-PROGRAMME 1.5 Legislative Oversights

Budget Sub-Programme Objective

- To deepen political, administrative and fiscal decentralization reforms on the municipal

Budget Sub- Programme Description

This sub-programme formulates policies for the municipal and implement same in line with national policies objectives. Local policies emanate from the sub-structures level (Urban /Zonal Councils) and escalate through the sub-committees to Executive committee and finally to the General Assembly level for final deliberations and approval. The Presiding Member seats the supra body over the work of the Legislative Oversight committee with technical assistance from the Office of the Municipal Coordinating Director. The activities of this sub-programme are financed through the IGF, DACF and GoG.

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Ordinary Assembly Meetings organised annually	Number of General Assembly meetings held	3	3	4	4	4	4
Statutory sub-committee meeting held	Number of statutory sub-committee meeting held	27	17	36	36	36	36
Capacity of Urban/Zonal Council Built annually	Number of Urban/Zonal council supplied with Logistics	1	1	4	4	4	4
	Number of training workshop organized	1	1	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

Table 14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Approval of Annual Plans and Budgets and fee-fixing resolutions	
Enactment of bye-laws and approval	
Protocol functions	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

- Increase inclusive and equitable access to education at all levels.
- Improve quality of health services delivery including mental health services.
- Make social protection effective by targeting the poor & vulnerable

Budget Programme Description

The social services delivery programme is responsible for equitable delivery of social related services. Education needs at all levels, social welfare and development services of the citizenry with particular attention to the vulnerable and the marginalized, Health service delivery and the overall environmental sanitation conditions of the municipality.

The Program is being delivered by the Assembly through the Ghana Education Service, Ghana Health Service, National Youth Authority and the Department of Social Welfare and Community Development. The various organizational units involved in the delivery of the program are as follows;

- National Youth Authority
- Social Welfare
- Community Development
- Disease Control Unit

The program is being implemented with the total support of all staff of the above-mentioned departments who are over 75 staff involved in the delivery of the programme. They include Medical Officers, Nurses, Teachers, Administrators, and Directors, Social and Community Development Officers and other auxiliary staff, Staff of the National Youth Authority. Staff of the programme also oversee private service delivery of the various sub-programmes under the social services delivery programme.

The Program is funded through the Assembly's annual budgets as well as grants from the Central Government in the form of DACF, GoG, DACF-RFG and other donor support.

This program involves three (3) sub-programs which seek to:

- Increase inclusive and equitable access to education at all levels.
- Improve quality of health services delivery including mental health services.

- Make social protection effective by targeting the poor & vulnerable.

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

- Increase inclusive and equitable access to education at all levels.

Budget Sub- Programme Description

This sub-programme seeks to ensure that every child of school going age gets access to basic school in their community or closer to their community. It also seeks to ensure that basic school furniture (mono and dual desks, teachers writing tables and chairs) as well as provision of classroom blocks with essential facilities are provided to enhance teaching and learning activities. Brilliant but needy students within the Municipal would also be financially assisted to access secondary education. The delivery of this sub programme would benefit first children of school going age and the Citizens within the Municipal as a whole. The funding sources for this Sub-Programme are DACF, DDF and IGF. Under this sub programme, a total staff strength of 48 would be needed to carry out the implementation. The Challenges envisaged may include inadequate funds and inadequate staff at various educational levels.

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Construction of schools	Number of schools constructed	2	3	8	10	11	12
Quality of Teaching and Learning enhanced	Percentage of students passed at BECE level	98	98	100	100	100	100
Organize STMIE clinics	Number of STMIE's organized	1	1	1	1	1	1

Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Supervision and inspection of Education Delivery	Construction of 1No. 3-Unit Classroom Block with Ancillary Facility-Agona Model
	Construction of 1no. KG block at Aketenkye
	Completion of 1no. 6unit classroom block with ancillary facilities at Azaani
	Completion of 1no. 6unit classroom block with ancillary facilities at Azaani
	Rehabilitation of 3-Unit Classroom and 2-No. KG Block.at Ahuntumano and Agona Nkwanta
	Completion of 1no. 3unit classroom block with ancillary facilities at Abase Tumentu
	Rehabilitation of 3 Unit Classroom Block with ancillary Facilities
	Procure 850 mono desk for pupils

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

- Improve quality of health services delivery including mental health services.

Budget Sub- Programme Description

The sub-programme exists to improve access and quality of healthcare services at the community facility level with emphasis on disease prevention and control as well as provide more health facilities through health infrastructure development. It also creates and increases awareness of non-communicable disease. The Ghana Health Service is responsible to carry out this Sub-Programme with its staff strength of 150 spread across the various health facilities within the Municipal.

The sub programme would be achieved through provision of various health infrastructure projects and support to important health activities within the Municipal. The various units such as, Non-Communicable Disease unit, Health Directorate, Reproductive and Child Health would be key in the delivery of the sub programme to the benefit of the General Public within the Assembly. The funding sources for this Sub-Programme are DACF, DDF and IGF. The Challenges envisaged may include inadequate funds.

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Provision of CHPS compound	Number of CHP zones Rehabilittee	1	1	1	2	2	2
Support to National Immunizations Days(NID)	Number of support provided to NID	2	2	2	2	2	2
Support to people living with HIV and AIDS (PLWHAS)	Number of PLWHAS supported	50	50	70	70	70	75

Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
District response initiative on HIV and Malaria	Construction of 1No CHPS Compound at Yabiw
Undertake Public Health services	Rehabilitation of 1No. 3 Bedroom Doctors Bungalow at Hima Dekyi Hospital at Dixcove-RETENTIONS
Support community health outreach programmes	Rehabilitation of 1 No CHPS Compound @ASEMASA
Public Health Emergency Response Activities	
Support internal management of organization	
Undertake solid waste management	
Undertake Liquid waste management	

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

- Ensure the poor & vulnerable have equal rights to economic resources.

Budget Sub- Programme Description

This Sub-Programme provides social protection to by targeting the poor and vulnerable as Brilliant but needy students, people living with disability, people living with HIV and AIDS. The sub-programme also provides financial support to the various vulnerable and marginalized groups in the Municipal.

The sub programme would be achieved through various meetings with key stakeholders at all levels and reporting on these engagement as such, the community development unit, social welfare unit and the various committee members involved in social work would be key in the delivery of the sub programme to the benefit of Assembly members, NGO's, marginalized groups. The funding sources for this Sub-Programme are DACF, DDF and IGF. Under this sub programme, a total staff strength of 10 would be needed to carry out the implementation of these sub-programmes. The Challenges envisaged may include inadequate funds and inadequate staffing levels.

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Monitor day care activities	Number of early childhood institutions monitored	20	20	20	20	20	20
Support to people living with disability (PWD's) and LEAP	Number of PWD's supported	39	100	145	160	150	155
Sensitise communities on girl child education	Number of schools sensitized on girl child education	30	30	30	30	30	30

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Organise 8 community engagements on child protection	
Information, Education and Communication	
Supervision and Coordination	
Child right promotion and protection	
Social intervention programmes	

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objective

- To provide data and statistical information on population growth, structure and geographic distribution of the population to the assembly relevant institutions to facilitate socio-economic planning.
- To handle and develop effective, reliable information on all births and deaths occurring within the municipality for socio-economic development.

Budget Sub- Programme Description

Ensure that children born in the Municipal are duly registered for official recognition and their existence is thus captured for social development planning, secure the child's right to a nationality at the time of birth or at a late stage, organize mobile registration on quarterly basis, educate and sensitize the communities about the importance of births and deaths registration and ensure that children are enrolled in school at the right age and also, enforce laws relating to minimum age for employment, which could stifle efforts to prevent child labour. The sub-programme is being manned by 2 staffs. The funding sources for this Sub-Programme are GoG and IGF.

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Quarterly report on returns	Number of Quarterly reports	4	3	3	3	3	3
Child health promotion Week (registration of birth certificate for infant)	Number of birth certificate issued to infants	45	30	50	50	50	50
Workshop for volunteers	Number of Meetings	1	1	1	1	1	1

Budget Sub-Programme Standardized Operations and Projects

Table 22: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Support internal management of the organisation	

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

- Support and strengthen the participation of local communities in improved water and sanitation management.

Budget Sub- Programme Description

This Sub-Programme aims at controlling environmental factors with potential health hazards to citizens within the Municipal. It is targeted towards preventing outbreak of diseases and creating a health-supportive environment for everybody. The sub-programme is also aimed at facilitating improved environmental sanitation and good hygiene practices in both rural and urban Ghana. It also aims at empowering individuals and communities to analyze their sanitation conditions and take collective action to change their environmental sanitation situation.

The sub programme would be achieved through provision of logistical and services supports such as increasing the number of refuse containers and refuse bays in the various communities and collecting these refuse containers in time when they are full. It also seeks to provide waste bins to institutions and individuals as well as clearing of refuse dumps in its bid to create a clean environment within the municipal, meetings with key stakeholders at all levels and reporting on these engagements. As such, the audit unit, registry unit and the various committee members would be key in the delivery of the sub programme to the benefit of all inhabitants of the Municipal. The funding sources for this Sub-Programme are DACF, and IGF. Under this sub programme, a total staff strength of 28 would be needed to carry out the implementation of these sub-programmes. The Challenges envisaged may include inadequate funds.

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
National Sanitation Day Campaign undertaken	Number of NSD observed	12	7	12	12	12	12
Final treatment and disposal sites for solid waste in urban areas provided	Number of treatment and disposal sites developed	1	1	2	2	2	2
Medical certificate for food/drink vendors who operate with the public	Number of food vendors screened and issued with medical certificate	400	350	400	450	500	600

Budget Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Cleaning and General Services	Construct 1 No. 16 WC Toilet with Mechanized Borehole at Damtse
Maintenance of Community refuse disposal site	Construct 1 No. refuse bay
Update baseline data on Sanitation Management and Prepare MESSAP	
Constitute and train WATSAN Committees	
Monitor Implementation of fumigation and sanitation improvement programme - Zoomlion	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

- To address the needs of the Assembly in respect of spatial planning, improvement of road networks, provision of public facilities and water management to various communities within the Municipality.
- To establish a framework for human settlement.
- To accelerate the provision and development of Infrastructure throughout the Municipal.

Budget Programme Description

The infrastructure delivery and management programme seeks to ensure equitable delivery of infrastructure within the municipality according to standards. The provision and maintenance of basic public social amenities such as streetlights, public offices, roads and culverts, spatial plans among others are supervised and monitored under this programme. The Program is being delivered by the Assembly through the work, physical planning and urban roads departments. The various organizational units involved in the delivery of the program include;

- Feeder roads unit
- Water and sanitation units
- Building inspectorate

The program is being implemented with the total support of all staff of 14 from the aforementioned departments. They include Engineers, Technicians, surveyors and other supporting staff.

The Program is being funded through the Assembly's annual budgets with Government of Ghana contribution through DACF, DACF-RFG, GoG salary paid to the staff of the department and donor support under the Ghana Secondary City Support Programme (GSCSP) and the Assembly's Internally Generated Funds.

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

- To develop efficient land administration and management system throughout the entire Municipality.

Budget Sub- Programme Description

This sub-programme seeks to establish a framework for human settlement that will enhance an orderly and spatial planning development within the Municipal through proper issuance of building permit in accordance with the various community planning schemes in the municipality. The funding of the Sub-Programme will be DACF, GSCSP and IGF Budget. The Challenges includes inadequate funds, low staff strength and logistics.

A total staff strength of 7 would carry out the implementation of the sub-programme. The beneficiaries of this sub-program are traditional authorities, Businesses and the general public.

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Preparation of planning schemes	Number of planning schemes prepared	4	4	4	4	4	4
Undertake street naming and housing addressing	Percentage of work done	60%	70%	80%	85%	90%	100%
Issuing of Building permit	Number of Building permit issued	550	500	600	600	600	600

Budget Sub-Programme Standardized Operations and Projects

Table 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Land use and spatial Planning	
Street Naming and Property Addressing system	
Internal management of organization	
Documentation of Assembly lands	

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

Budget Sub-Programme Objective

- To facilitate sustainable and resilient Infrastructure development throughout the Municipal.

Budget Sub- Programme Description

This sub-programme seeks to maintain roads to standards that will enhance efficient transportation of people, goods and services, construction and renovation of buildings, maintenance of equipment among others through contract awarding, direct labour and regular and periodic monitoring. The funding of the Sub-Programme will be DACF, DDF and IGF Budget. The Challenges include, inadequate staffing levels and logistics

A total staff strength of **15** would carry out the implementation of the sub-programme. The beneficiaries of this sub-program are the citizenry and users of public amenities supervised by the sub-programme as well as staff of the sub-programme.

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Repaired boreholes within the Municipality	Number of boreholes Repaired	5	5	10	10	10	10
Provision of potable water	Percentage of Population served with potable water	80.2%	87.3%	95%	97%	99%	100%

Budget Sub-Programme Standardized Operations and Projects

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Supervision and coordination	Completion of 10 No Boreholes MW
Supervision and regulation of infrastructure development	Construct 5 No. Mechanized boreholes
Internal management of organization	Construction of 1no. Community Shed with Offices at Egyam

SUB-PROGRAMME 3.3 Roads and Transport Services

Budget Sub-Programme Objective

- To improve transportation and road safety infrastructure development in the municipality

Budget Sub- Programme Description

This sub-programme seeks to maintain roads to standards that will enhance efficient transportation of people, goods and services provide and regularly maintain adequate streetlights at strategic locations and public places to ensure both security and beautification of towns and villages in the municipality. The funding of the Sub-Programme will be UDG (Ghana Secondary City Support Programme), uncdf under the GrEEEn project, DACF, DACF-RFG, MDF and IGF Budget.

The Challenges include, inadequate staffing levels and logistics to tackle the extremely bad road network in the municipality.

A total of 2 established staff shall oversee and supervise interventions of the assembly under the sub-programme and support the monitoring and supervision of central government road interventions in the municipality. The beneficiaries of this sub-program are the citizenry, all road users and staff of the sub-programme.

Table 29: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Construction of roads	Length of Roads Rehabilitated/ constructed (in KM)	37.4Km	5Km	50Km	50Km	50Km	50Km

Budget Sub-Programme Standardized Operations and Projects

Table 30: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Supervision and regulation of infrastructure development	Reconstruction of 2 km Bitumen Surface with 5 No. Single-cell box culverts, U - Drains and road markings (Phase I)
	Reconstruction of 2 km Bitumen Surface with 5 No. Single-cell box culverts, U - Drains and road markings (Phase I)
	Reconstruction of 2 km Bitumen Surface with 5 No. Single-cell box culverts, U - Drains and road markings(Phase II)

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

- To create an enabling environment to accelerate rural growth and development while Doubling Agricultural productivity through improved methods.

Budget Programme Description

This programme seeks to ensure that the Economic infrastructure is provided equitably within the Assembly as well as Agricultural productivity are increased through improved methods. This sub programme would be achieved through the construction of Markets, Developing provision of agric extension services, training of farmers to modern methods and linking small and medium entrepreneurs to access financial assistance.

The Program is being delivered by the Assembly through the Department of Agriculture and other allied units within the Assembly. The various organizational units involved in the delivery of the program include;

- Animal Production and Husbandry unit
- Crop services
- Veterinary Service
- Extension services
- PPRS
- PPMED
- MIS
- BAC

The program is being implemented with the total of 30 support staff of the Economic Development programme. They include Engineers, Technicians, Extension officers, Training instructors and other supporting staff.

The Program is being funded through the Assembly's annual budgets with Government of Ghana contribution. However, donor support if available shall be sought to implement specific activities within the program. This program involves two (2) sub-programs which seek to:

- Create enabling environment to accelerate rural growth and development.
- Improve Agricultural productivity through improved methods

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

Budget Sub-Programme Objective

- Create enabling environment to accelerate rural growth and development.

Budget Sub- Programme Description

This Sub-Programme seeks to create an enabling environment to accelerate rural growth and development through the provision of markets in various communities within the Municipal. It also aims to develop skills and build the capacity of small medium scale businesses to have credit to financial institutions within the Municipal.

The National Board for Small Scale Industries (NBSSI) through its Rural Enterprise Programme would lead this sub programme which would benefit traders, women groups, trade associations as well as individual businesses in the Municipal Assembly. The funding sources for this Sub-Programme are DACF and IGF. Under this sub programme, a total staff strength of 3 would be needed to carry out the implementation. The main Challenge envisaged is inadequate funds to undertake this sub programme extensively.

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
SME's supported	Number of SME's supported	250	350	600	600	600	600
Rehabilitation of Markets	Number of market sheds constructed	-	2	2	3	2	3

Budget Sub-Programme Standardized Operations and Projects

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Trade development and promotion	Construction of 1 No Open Market Shed at Agona Nkwanta
Promotion of SML scale enterprise	
Gender related activities	
Development and promotion of Tourism potentials	
Internal management of Organization	
Train 30 PWDs on cosmetic production and provide start up Kits	
Train 200 youth and SME groups on business dev't and entrepreneurship	

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

- Improve Agricultural productivity through improved methods

Budget Sub- Programme Description

This Sub-Programme seeks to improve Agricultural productivity through improved methods and the provision of extension farm support to farmers in various communities within the Municipal. It also aims to develop skills and build the capacity of farmer based organisations to have credit to financial institutions and farm inputs from suppliers within the Municipal.

The various units under the Department of Agriculture of the Assembly would lead this sub programme which would benefit farmers, farmer based organisations groups, Agro trading businesses as well as individual businesses in the Assembly. The funding sources for this Sub-Programme are: GOG, DACF and IGF while donor funds would be sought to undertake some specific programmes if practicable. Under this sub programme, a total staff strength of 16 would be needed to carry out the implementation of these sub-programmes. The main Challenge envisaged is inadequate funds to undertake this sub programme extensively.

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Increase the supply of farm inputs to farmers	Number of farmers supplied with farm inputs	2,215	1,560	2000	2200	2400	3000
Undertake vaccination of poultry	Poultry vaccinated against new castle disease	20,000	20,000	20,000	20,000	20,000	20,000
Undertake Agric extension services	Number of extension services provided	2274	2300	2300	2300	2300	2350

Budget Sub-Programme Standardized Operations and Projects

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Food security	
National celebration	
Agricultural research and Demonstration farms	
Internal Management of Organization	
Extension Services	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

- To accelerate the provision of improved environmental sanitation services whiles improving internal security for protection of life and property in disaster prone areas within the Municipal.

Budget Programme Description

This programme seeks to improve internal security for protection of life and property in disaster prone areas within the Municipality. The Program is being delivered by the Assembly through Disaster Management Organisation (NADMO).

The program is being implemented with the total support of all staff of the above-mentioned departments who are 17 involved in the delivery of the programme. They include Public Health Engineers, Environmental Health Technicians, Artisanal staff and other supporting staff.

The Program is being funded through the Assembly's annual budgets with Government of Ghana contribution. However, donor support is being sought to implement specific activities within the program. This sub-programs seek to improve internal security for protection of life and property.

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

- Improve internal security for protection of life and property

Budget Sub- Programme Description

This Sub-Programme provides Educational campaigns services such as public education of radio stations, awareness creation and various sensitisation programmes to be undertaken within the Municipal in the coming year. The sub programme also provides logistical support to disaster victims and the General public as a whole when disaster occurs in the Municipal.

The sub programme adopts a preventive approach through various engagement with key stakeholders at all levels and reporting on these engagements. As such, the disaster prevention unit and disaster management unit would be key in the delivery of the sub programme to the benefit of Assembly. The funding sources for this Sub-Programme are DACF, DDF and IGF Budget. Under this sub programme, a total staff strength of 20 would be needed to carry out the implementation of these sub-programme. The Challenges envisaged include inadequate funds and inadequate staffing levels.

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Organize Disaster Prevention Programmes against flooding	Number of Disaster Prevention Programmes against flooding Organized	7	7	12	12	12	12
Organize public education on domestic fire, bush fire	Number of Programmes Organized	6	6	10	8	10	10
Organize capacity building workshop for 24 staff members	Number of workshops organized	4	4	24	20	24	24
Organize Awareness Programmes on Climate Change and its Impacts - Municipal Wide	Number of Awareness Programmes on Climate Change and its Impacts Organized	6	6	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Climate Change Policy and Programmes	
Information, Education and Communication	
Green Economy	
Disaster Management	

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	6,253,675		
130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	35,348,785	506,136		
150503 8.2 ach hydr levs of econ prod thro divers, tech & inno	0	265,000		
160804 1.4 ens tht the poor & vuln hv eqt rghts to econ rcsss	0	582,750		
220109 17.18 Enhance cap-building suprt to DCs to incr data availability	0	10,000		
290102 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	506,765		
300108 11.1 ens acs to adq, safe & affordable housing & basic svcs	0	695,873		
390503 9.a facil sust & resil inf dev in devlpn ctries	0	17,331,918		
450209 16.7 ens responsive, incl, participatory and representative dec-mkg at all levs	0	2,328,323		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	3,381,530		
530603 3.8 ach univ hlth coverage & affordable ess med & vac for all	0	708,157		
640202 8.5 Achieve full and prdtive employment and decent work for all	0	622,030		
680103 13.3 impr edu, hum & instit cap on climate chg resil & mitig	0	516,431		
751001 6.1 ach univ & eqt acs to safe & affordable drkn water	0	161,839		
751005 6.b sup & Strengthen the part of loc comm in imp water & sani mgt	0	1,478,358		
Grand Total ¢	35,348,785	35,348,785	0	0.00

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

<i>Revenue Item</i>		<i>Projected</i> 2024	<i>Approved and or Revised Budget</i> 2023	<i>Actual Collection</i> 2023	<i>Variance</i>
220 02 00 001 25		35,348,784.54	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					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
From foreign governments(Current)		18,463,857.54	0.00	0.00	0.00
1311018	World Bank	18,021,542.36	0.00	0.00	0.00
1311023	United Nations Development Program (UNDP)	412,315.18	0.00	0.00	0.00
1311024	United Nation Children Education Fund (UNICEF)	30,000.00	0.00	0.00	0.00
From foreign governments(Current)		12,387,512.16	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	5,780,927.80	0.00	0.00	0.00
1331002	DACF - Assembly	3,619,570.14	0.00	0.00	0.00
1331003	DACF - MP	472,345.89	0.00	0.00	0.00
1331008	Other Donors Support Transfers	1,000,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	143,000.00	0.00	0.00	0.00
1331011	District Development Facility	1,371,668.33	0.00	0.00	0.00
Property income [GFS]		3,136,367.84	0.00	0.00	0.00
1412001	Mineral Royalties	470,000.00	0.00	0.00	0.00
1412003	Stool Land Revenue	400,000.00	0.00	0.00	0.00
1412031	Property Rate Arrears	523,223.60	0.00	0.00	0.00
1412032	Building Processing Charge	10,000.00	0.00	0.00	0.00
1412034	Approval Fees For Land Application	15,000.00	0.00	0.00	0.00
1412035	Change of Use Permit	58,000.24	0.00	0.00	0.00
1413001	Property Rate	1,461,600.00	0.00	0.00	0.00
1413002	Basic Rate	70,000.00	0.00	0.00	0.00
1413006	Development Levy	9,000.00	0.00	0.00	0.00
1415038	Rental of Facilities	12,600.00	0.00	0.00	0.00
1415052	Market and Stores Rental	106,944.00	0.00	0.00	0.00
Sales of goods and services		1,329,047.00	0.00	0.00	0.00
1422002	Herbalist License	300.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	5,310.00	0.00	0.00	0.00
1422006	Corn / Rice / Flour Miller	400.00	0.00	0.00	0.00
1422008	Business Centers	15,000.00	0.00	0.00	0.00
1422011	Artisans	11,000.00	0.00	0.00	0.00
1422012	Kiosk License	20,000.00	0.00	0.00	0.00
1422013	Sand and Stone Dealers Licence	2,500.00	0.00	0.00	0.00
1422015	Service/Filling Stations	10,000.00	0.00	0.00	0.00
1422017	Hotel Services	10,000.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	12,000.00	0.00	0.00	0.00
1422020	Commercial Vehicles	10,000.00	0.00	0.00	0.00
1422021	Manufacturing/Processing Companies	420,000.00	0.00	0.00	0.00
1422022	Canopy / Chairs / Bench	7,975.00	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
1422023	Communication Seivces	2,010.00	0.00	0.00
1422024	Private Education Int.	750.00	0.00	0.00
1422025	Private Professionals	10,000.00	0.00	0.00
1422026	Private Health Facilities	1,000.00	0.00	0.00
1422030	Entertainment Services	20,500.00	0.00	0.00
1422032	Akpeteshie / Spirit Sellers	1,845.00	0.00	0.00
1422037	Herbal Medicine	400.00	0.00	0.00
1422038	Dress Makers/Tailor Services	1,500.00	0.00	0.00
1422040	Bill Boards/Outdoor Advert	14,800.00	0.00	0.00
1422045	Commercial Houses/Departmental Stores	15,000.00	0.00	0.00
1422046	Advertising Companies	15,000.00	0.00	0.00
1422051	Millers	2,982.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	1,980.00	0.00	0.00
1422117	Courier Services	500.00	0.00	0.00
1422128	Telecommunication Companies	20,000.00	0.00	0.00
1422154	Sale of Building Permit Jacket	10,000.00	0.00	0.00
1422155	Registration fee	6,000.00	0.00	0.00
1422157	Building Plans / Permit	150,000.00	0.00	0.00
1422168	Barbering Shops (Floor space and number of points) Licence	500.00	0.00	0.00
1422275	Temporary Structue Permit	20,000.00	0.00	0.00
1423001	Markets Tolls	342,500.00	0.00	0.00
1423011	Marriage Registration	1,000.00	0.00	0.00
1423018	Loading Fees	18,000.00	0.00	0.00
1423025	Environmental Health Inspection&Certification Fee	420.00	0.00	0.00
1423030	Accident Report Fee	20,000.00	0.00	0.00
1423058	Auction Sales	2,500.00	0.00	0.00
1423078	Business registration	2,460.00	0.00	0.00
1423086	Vehicle Stickers for Embossment	10,000.00	0.00	0.00
1423132	Contractors registration Fee	10,000.00	0.00	0.00
1423173	Entrance Fee	72,000.00	0.00	0.00
1423180	Exporters Registration Fee	10,000.00	0.00	0.00
1423251	Hire of Transport	18,000.00	0.00	0.00
1423525	Sale of Textbooks	350.00	0.00	0.00
1423527	Tender Documents	1,200.00	0.00	0.00
1423702	Registration and Licensure	1,000.00	0.00	0.00
1423854	Slaughter Fees (Private)	365.00	0.00	0.00
	Fines, penalties, and forfeits	32,000.00	0.00	0.00
1430016	Spot fine	30,000.00	0.00	0.00
1430033	Stray Animals Fines	2,000.00	0.00	0.00
	Grand Total	35,348,784.54	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>
Ahanta West Municipal - Agona Nkwanta	0	0	0	35,348,785	7,115,061	6,800,040
Management and Administration	0	0	0	6,682,084	4,342,606	4,347,171
	0	0	0	3,412,624	3,446,550	3,446,750
	0	0	0	1,962,542	798,551	801,941
	0	0	0	580,255	97,505	98,480
	0	0	0	490,664	0	0
	0	0	0	16,000	0	0
	0	0	0	220,000	0	0
Social Services Delivery	0	0	0	7,114,040	1,305,121	985,536
	0	0	0	960,499	944,854	944,854
	0	0	0	387,000	17,923	17,923
	0	0	0	472,346	0	0
	0	0	0	2,182,474	319,811	0
	0	0	0	140,000	0	0
	0	0	0	30,000	0	0
	0	0	0	1,000,000	0	0
	0	0	0	357,272	0	0
	0	0	0	229,893	0	0
	0	0	0	1,354,556	22,533	22,758
Infrastructure Delivery and Management	0	0	0	19,608,581	921,307	921,307
	0	0	0	980,186	921,307	921,307
	0	0	0	780,873	0	0
	0	0	0	266,839	0	0
	0	0	0	17,160,576	0	0
	0	0	0	420,107	0	0
Economic Development	0	0	0	1,427,650	546,026	546,026
	0	0	0	570,620	546,026	546,026
	0	0	0	413,000	0	0
	0	0	0	340,000	0	0
	0	0	0	60,000	0	0
	0	0	0	26,915	0	0
	0	0	0	17,114	0	0
Environmental Management	0	0	0	516,431	0	0
	0	0	0	84,000	0	0
	0	0	0	110,000	0	0
	0	0	0	310,303	0	0
	0	0	0	12,128	0	0
Grand Total	0	0	0	35,348,785	7,115,061	6,800,040

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Ahanta West Municipal - Agona Nkwanta	0	0	0	35,348,785	7,115,061	6,800,040
Management and Administration	0	0	0	6,682,084	4,342,606	4,347,171
SP1: General Administration	0	0	0	4,692,412	3,151,765	3,153,567
21 Compensation of employees [GFS]	0	0	0	2,942,089	2,971,510	2,971,510
211 Wages and salaries [GFS]	0	0	0	2,650,805	2,677,313	2,677,313
21110 Established Position	0	0	0	2,336,978	2,360,348	2,360,348
21111 Wages and salaries in cash [GFS]	0	0	0	163,718	165,355	165,355
21112 Wages and salaries in cash [GFS]	0	0	0	150,109	151,610	151,610
212 Social contributions [GFS]	0	0	0	291,283	294,196	294,196
21210 Actual social contributions [GFS]	0	0	0	291,283	294,196	294,196
22 Use of goods and services	0	0	0	1,199,665	100,255	101,258
221 Use of goods and services	0	0	0	1,199,665	100,255	101,258
22101 Materials - Office Supplies	0	0	0	217,746	5,000	5,050
22102 Utilities	0	0	0	45,000	0	0
22104 Rentals	0	0	0	10,000	0	0
22105 Travel - Transport	0	0	0	412,076	0	0
22106 Repairs - Maintenance	0	0	0	200,000	0	0
22107 Training - Seminars - Conferences	0	0	0	71,000	20,000	20,200
22108 Consulting Services	0	0	0	68,588	0	0
22109 Special Services	0	0	0	175,255	75,255	76,008
28 Other expense	0	0	0	95,000	80,000	80,800
282 Miscellaneous other expense	0	0	0	95,000	80,000	80,800
28210 General Expenses	0	0	0	95,000	80,000	80,800
31 Non Financial Assets	0	0	0	455,659	0	0
311 Fixed assets	0	0	0	455,659	0	0
31111 Dwellings	0	0	0	135,659	0	0
31112 Nonresidential buildings	0	0	0	320,000	0	0
SP2: Finance and Audit	0	0	0	652,489	147,817	147,817
21 Compensation of employees [GFS]	0	0	0	146,353	147,817	147,817
211 Wages and salaries [GFS]	0	0	0	146,353	147,817	147,817
21110 Established Position	0	0	0	146,353	147,817	147,817
22 Use of goods and services	0	0	0	506,136	0	0
221 Use of goods and services	0	0	0	506,136	0	0
22101 Materials - Office Supplies	0	0	0	50,000	0	0
22106 Repairs - Maintenance	0	0	0	10,000	0	0
22107 Training - Seminars - Conferences	0	0	0	105,000	0	0
22108 Consulting Services	0	0	0	338,136	0	0
22111 Other Charges - Fees	0	0	0	3,000	0	0
SP3: Human Resource Management	0	0	0	185,039	176,489	176,789
21 Compensation of employees [GFS]	0	0	0	145,039	146,489	146,489
211 Wages and salaries [GFS]	0	0	0	145,039	146,489	146,489
21110 Established Position	0	0	0	145,039	146,489	146,489

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	40,000	30,000	30,300
221 Use of goods and services	0	0	0	40,000	30,000	30,300
22101 Materials - Office Supplies	0	0	0	18,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	22,000	20,000	20,200
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	0	0	0	942,144	690,286	690,986
21 Compensation of employees [GFS]	0	0	0	614,144	620,286	620,286
211 Wages and salaries [GFS]	0	0	0	614,144	620,286	620,286
21110 Established Position	0	0	0	614,144	620,286	620,286
22 Use of goods and services	0	0	0	328,000	70,000	70,700
221 Use of goods and services	0	0	0	328,000	70,000	70,700
22101 Materials - Office Supplies	0	0	0	120,000	10,000	10,100
22105 Travel - Transport	0	0	0	28,000	0	0
22107 Training - Seminars - Conferences	0	0	0	160,000	60,000	60,600
22108 Consulting Services	0	0	0	20,000	0	0
SP5: Legislative Oversight	0	0	0	210,000	176,250	178,013
22 Use of goods and services	0	0	0	210,000	176,250	178,013
221 Use of goods and services	0	0	0	210,000	176,250	178,013
22107 Training - Seminars - Conferences	0	0	0	195,000	161,250	162,863
22109 Special Services	0	0	0	15,000	15,000	15,150
Social Services Delivery	0	0	0	7,114,040	1,305,121	985,536
SP2.1 Education, youth & sports and Library services	0	0	0	3,381,530	319,811	0
22 Use of goods and services	0	0	0	120,000	0	0
221 Use of goods and services	0	0	0	120,000	0	0
22101 Materials - Office Supplies	0	0	0	50,000	0	0
22107 Training - Seminars - Conferences	0	0	0	70,000	0	0
28 Other expense	0	0	0	94,988	0	0
282 Miscellaneous other expense	0	0	0	94,988	0	0
28210 General Expenses	0	0	0	94,988	0	0
31 Non Financial Assets	0	0	0	3,166,542	319,811	0
311 Fixed assets	0	0	0	3,166,542	319,811	0
31112 Nonresidential buildings	0	0	0	3,166,542	319,811	0
SP2.2 Public Health Services and management	0	0	0	708,157	22,533	22,758
22 Use of goods and services	0	0	0	224,700	0	0
221 Use of goods and services	0	0	0	224,700	0	0
22101 Materials - Office Supplies	0	0	0	134,700	0	0
22107 Training - Seminars - Conferences	0	0	0	80,000	0	0
22109 Special Services	0	0	0	10,000	0	0
31 Non Financial Assets	0	0	0	483,457	22,533	22,758
311 Fixed assets	0	0	0	483,457	22,533	22,758
31111 Dwellings	0	0	0	10,924	0	0
31112 Nonresidential buildings	0	0	0	472,533	22,533	22,758
SP2.3 Environmental Health and sanitation Services	0	0	0	1,983,113	509,803	509,803

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	504,755	509,803	509,803
211 Wages and salaries [GFS]	0	0	0	502,714	507,741	507,741
21110 Established Position	0	0	0	487,009	491,879	491,879
21111 Wages and salaries in cash [GFS]	0	0	0	15,704	15,861	15,861
212 Social contributions [GFS]	0	0	0	2,042	2,062	2,062
21210 Actual social contributions [GFS]	0	0	0	2,042	2,062	2,062
22 Use of goods and services	0	0	0	666,000	0	0
221 Use of goods and services	0	0	0	666,000	0	0
22102 Utilities	0	0	0	616,000	0	0
22106 Repairs - Maintenance	0	0	0	50,000	0	0
28 Other expense	0	0	0	320,000	0	0
282 Miscellaneous other expense	0	0	0	320,000	0	0
28210 General Expenses	0	0	0	320,000	0	0
31 Non Financial Assets	0	0	0	492,358	0	0
311 Fixed assets	0	0	0	492,358	0	0
31113 Other structures	0	0	0	417,358	0	0
31131 Infrastructure Assets	0	0	0	75,000	0	0
SP2.4 Birth and Death Registration Services	0	0	0	99,581	90,477	90,477
21 Compensation of employees [GFS]	0	0	0	89,581	90,477	90,477
211 Wages and salaries [GFS]	0	0	0	89,581	90,477	90,477
21110 Established Position	0	0	0	89,581	90,477	90,477
22 Use of goods and services	0	0	0	10,000	0	0
221 Use of goods and services	0	0	0	10,000	0	0
22101 Materials - Office Supplies	0	0	0	10,000	0	0
SP2.5 Social Welfare and community services	0	0	0	941,658	362,497	362,497
21 Compensation of employees [GFS]	0	0	0	358,908	362,497	362,497
211 Wages and salaries [GFS]	0	0	0	358,908	362,497	362,497
21110 Established Position	0	0	0	358,908	362,497	362,497
22 Use of goods and services	0	0	0	532,750	0	0
221 Use of goods and services	0	0	0	532,750	0	0
22101 Materials - Office Supplies	0	0	0	327,750	0	0
22105 Travel - Transport	0	0	0	5,000	0	0
22107 Training - Seminars - Conferences	0	0	0	60,000	0	0
22108 Consulting Services	0	0	0	90,000	0	0
22109 Special Services	0	0	0	50,000	0	0
28 Other expense	0	0	0	50,000	0	0
282 Miscellaneous other expense	0	0	0	50,000	0	0
28210 General Expenses	0	0	0	50,000	0	0
Infrastructure Delivery and Management	0	0	0	19,608,581	921,307	921,307
SP3.1 Roads and Transport services	0	0	0	17,331,918	0	0

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	165,000	0	0
221 Use of goods and services	0	0	0	165,000	0	0
22101 Materials - Office Supplies	0	0	0	6,000	0	0
22105 Travel - Transport	0	0	0	24,000	0	0
22106 Repairs - Maintenance	0	0	0	110,000	0	0
22107 Training - Seminars - Conferences	0	0	0	25,000	0	0
31 Non Financial Assets	0	0	0	17,166,918	0	0
311 Fixed assets	0	0	0	17,166,918	0	0
31112 Nonresidential buildings	0	0	0	180,107	0	0
31113 Other structures	0	0	0	16,986,811	0	0
SP3.2 Physical and Spatial Planning Development	0	0	0	796,519	292,652	292,652
21 Compensation of employees [GFS]	0	0	0	289,754	292,652	292,652
211 Wages and salaries [GFS]	0	0	0	289,754	292,652	292,652
21110 Established Position	0	0	0	289,754	292,652	292,652
22 Use of goods and services	0	0	0	68,000	0	0
221 Use of goods and services	0	0	0	68,000	0	0
22101 Materials - Office Supplies	0	0	0	18,000	0	0
22109 Special Services	0	0	0	50,000	0	0
28 Other expense	0	0	0	438,765	0	0
282 Miscellaneous other expense	0	0	0	438,765	0	0
28210 General Expenses	0	0	0	438,765	0	0
SP3.3 Public Works, rural housing and water management	0	0	0	1,480,144	628,656	628,656
21 Compensation of employees [GFS]	0	0	0	622,432	628,656	628,656
211 Wages and salaries [GFS]	0	0	0	622,432	628,656	628,656
21110 Established Position	0	0	0	622,432	628,656	628,656
22 Use of goods and services	0	0	0	117,873	0	0
221 Use of goods and services	0	0	0	117,873	0	0
22101 Materials - Office Supplies	0	0	0	117,873	0	0
31 Non Financial Assets	0	0	0	739,839	0	0
311 Fixed assets	0	0	0	739,839	0	0
31112 Nonresidential buildings	0	0	0	578,000	0	0
31131 Infrastructure Assets	0	0	0	161,839	0	0
Economic Development	0	0	0	1,427,650	546,026	546,026
SP4.1 Agricultural Services and Management	0	0	0	805,620	546,026	546,026
21 Compensation of employees [GFS]	0	0	0	540,620	546,026	546,026
211 Wages and salaries [GFS]	0	0	0	540,620	546,026	546,026
21110 Established Position	0	0	0	540,620	546,026	546,026
22 Use of goods and services	0	0	0	265,000	0	0
221 Use of goods and services	0	0	0	265,000	0	0
22101 Materials - Office Supplies	0	0	0	100,000	0	0
22105 Travel - Transport	0	0	0	5,000	0	0
22107 Training - Seminars - Conferences	0	0	0	10,000	0	0
22109 Special Services	0	0	0	150,000	0	0

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP4.2 Trade, Tourism and Industrial Development	0	0	0	622,030	0	0
22 Use of goods and services	0	0	0	298,000	0	0
221 Use of goods and services	0	0	0	298,000	0	0
22101 Materials - Office Supplies	0	0	0	6,000	0	0
22107 Training - Seminars - Conferences	0	0	0	82,000	0	0
22108 Consulting Services	0	0	0	60,000	0	0
22109 Special Services	0	0	0	150,000	0	0
31 Non Financial Assets	0	0	0	324,030	0	0
311 Fixed assets	0	0	0	324,030	0	0
31112 Nonresidential buildings	0	0	0	30,000	0	0
31113 Other structures	0	0	0	294,030	0	0
Environmental Management	0	0	0	516,431	0	0
SP5.1 Disaster prevention and Management	0	0	0	516,431	0	0
22 Use of goods and services	0	0	0	466,431	0	0
221 Use of goods and services	0	0	0	466,431	0	0
22101 Materials - Office Supplies	0	0	0	14,000	0	0
22103 General Cleaning	0	0	0	50,000	0	0
22107 Training - Seminars - Conferences	0	0	0	171,510	0	0
22108 Consulting Services	0	0	0	230,920	0	0
28 Other expense	0	0	0	50,000	0	0
282 Miscellaneous other expense	0	0	0	50,000	0	0
28210 General Expenses	0	0	0	50,000	0	0
Grand Total	0	0	0	35,348,785	7,115,061	6,800,040

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

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF		I		F		STATUTORY		FUNDS / OTHERS		Development Partner Funds		Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GOG	Goods/Service	Capex	Total IGF	Capex ABFA	Others	Goods Service	Capex	Tot External		
Abanta West Municipal - Agona Nkwanta	5,780,928	2,490,439	1,604,476	9,875,842	472,747	2,293,009	861,659	3,627,415	0	0	1,242,859	19,592,669	20,835,528	35,348,785
Management and Administration	3,392,624	418,235	182,000	3,992,879	455,001	1,453,882	53,659	1,962,542	0	0	506,664	0	506,664	6,682,084
Central Administration	2,998,779	366,255	182,000	3,547,034	455,001	1,009,746	53,659	1,518,406	0	0	446,664	0	446,664	5,732,104
Administration (Assembly Office)	2,998,779	366,255	182,000	3,547,034	455,001	1,009,746	53,659	1,518,406	0	0	446,664	0	446,664	5,732,104
Finance	146,353	32,000	0	178,353	0	414,136	0	414,136	0	0	60,000	0	60,000	652,489
	146,353	32,000	0	178,353	0	414,136	0	414,136	0	0	60,000	0	60,000	652,489
Human Resource	145,039	10,000	0	155,039	0	30,000	0	30,000	0	0	0	0	0	185,039
	145,039	10,000	0	155,039	0	30,000	0	30,000	0	0	0	0	0	185,039
Human Resource	145,039	10,000	0	155,039	0	30,000	0	30,000	0	0	0	0	0	185,039
Human Resource	145,039	10,000	0	155,039	0	30,000	0	30,000	0	0	0	0	0	185,039
Statistics	102,453	10,000	0	112,453	0	0	0	0	0	0	0	0	0	112,453
	102,453	10,000	0	112,453	0	0	0	0	0	0	0	0	0	112,453
Statistics	102,453	10,000	0	112,453	0	0	0	0	0	0	0	0	0	112,453
Statistics	102,453	10,000	0	112,453	0	0	0	0	0	0	0	0	0	112,453
Social Services Delivery	935,499	1,379,183	1,300,836	3,615,319	17,746	389,254	0	387,000	0	0	229,893	30,000	2,711,828	7,114,040
Central Administration	0	0	0	0	17,746	0	0	17,746	0	0	0	0	0	17,746
Administration (Assembly Office)	0	0	0	0	17,746	0	0	17,746	0	0	0	0	0	17,746
Education, Youth and Sports	0	134,988	808,278	943,266	0	80,000	0	80,000	0	0	129,893	0	2,228,371	3,381,530
	0	134,988	808,278	943,266	0	80,000	0	80,000	0	0	129,893	0	2,228,371	3,381,530
Office of Departmental Head	0	134,988	808,278	943,266	0	80,000	0	80,000	0	0	129,893	0	2,228,371	3,381,530
Health	487,009	865,700	492,358	1,845,067	0	245,000	0	245,000	0	0	100,000	0	483,457	2,673,524
	487,009	865,700	492,358	1,845,067	0	245,000	0	245,000	0	0	100,000	0	483,457	2,673,524
Office of District Medical Officer of Health	487,009	209,700	0	696,709	0	15,000	0	15,000	0	0	0	0	483,457	1,195,166
	487,009	209,700	0	696,709	0	15,000	0	15,000	0	0	0	0	483,457	1,195,166
Environmental Health Unit	0	656,000	492,358	1,148,358	0	230,000	0	230,000	0	0	100,000	0	0	1,478,358
	0	656,000	492,358	1,148,358	0	230,000	0	230,000	0	0	100,000	0	0	1,478,358
Social Welfare & Community Development	358,908	378,496	0	737,404	0	34,254	0	34,254	0	0	0	30,000	0	941,658
	358,908	378,496	0	737,404	0	34,254	0	34,254	0	0	0	30,000	0	941,658
Office of Departmental Head	358,908	378,496	0	737,404	0	34,254	0	34,254	0	0	0	30,000	0	941,658
Birth and Death	89,581	0	0	89,581	0	10,000	0	10,000	0	0	0	0	0	99,581
	89,581	0	0	89,581	0	10,000	0	10,000	0	0	0	0	0	99,581
Infrastructure Delivery and Management	912,186	213,000	121,839	1,247,025	0	252,873	528,000	780,873	0	0	420,107	323,765	16,836,811	17,160,576
	912,186	213,000	121,839	1,247,025	0	252,873	528,000	780,873	0	0	420,107	323,765	16,836,811	17,160,576
Physical Planning	289,754	113,000	0	402,754	0	70,000	0	70,000	0	0	0	323,765	0	796,519
	289,754	113,000	0	402,754	0	70,000	0	70,000	0	0	0	323,765	0	796,519
Office of Departmental Head	289,754	113,000	0	402,754	0	70,000	0	70,000	0	0	0	323,765	0	796,519
Works	622,432	100,000	121,839	844,271	0	182,873	528,000	710,873	0	0	420,107	0	16,836,811	18,812,062
	622,432	100,000	121,839	844,271	0	182,873	528,000	710,873	0	0	420,107	0	16,836,811	18,812,062
Office of Departmental Head	622,432	0	0	622,432	0	0	0	0	0	0	0	0	0	622,432

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
Public Works	0	20,000	100,000	120,000	0	97,873	478,000	575,873	0	0	0	0	0	0	695,873
Water	0	0	21,839	21,839	0	0	0	0	0	0	140,000	0	0	0	161,839
Feeder Roads	0	80,000	0	80,000	0	85,000	50,000	135,000	0	0	280,107	0	16,836,811	16,836,811	17,331,918
Economic Development	540,520	370,000	0	910,520	0	133,000	280,000	413,000	0	0	0	60,000	44,030	104,030	1,427,550
Agriculture	540,520	240,000	0	780,520	0	25,000	0	25,000	0	0	0	0	0	0	805,520
	540,520	240,000	0	780,520	0	25,000	0	25,000	0	0	0	0	0	0	805,520
Trade, Industry and Tourism	0	130,000	0	130,000	0	108,000	280,000	388,000	0	0	0	60,000	44,030	104,030	622,030
Office of Departmental Head	0	130,000	0	130,000	0	108,000	280,000	388,000	0	0	0	60,000	44,030	104,030	622,030
Environmental Management	0	110,000	0	110,000	0	84,000	0	84,000	0	0	0	322,431	0	322,431	516,431
Disaster Prevention	0	110,000	0	110,000	0	84,000	0	84,000	0	0	0	322,431	0	322,431	516,431
	0	110,000	0	110,000	0	84,000	0	84,000	0	0	0	322,431	0	322,431	516,431

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

				Amount (GH¢)		
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001			<i>Total By Fund Source</i>		
Function Code	70111	Exec. & leg. Organs (cs)		2,998,779		
Organisation	2200101001	Ahanta West Municipal - Agona Nkwanta_Central Administration_Administration (Assembly Office)_ Western				
Location Code	0104001	Ahanta West - Agona Nkwanta				
Compensation of employees [GFS]				2,998,779		
Objective	000000	Compensation of Employees		2,998,779		
Program	92001	Management and Administration		2,998,779		
Sub-Program	92001001	SP1: General Administration		2,487,087		
Operation	000000	0.0	0.0	0.0	2,487,087	
Wages and salaries [GFS]				2,487,087		
	2111001	Established Post		2,336,978		
	2111213	Watchman Allowance		19,253		
	2111227	Clothing Allowance		11,155		
	2111233	Entertainment Allowance		11,155		
	2111234	Fuel Allowance		42,479		
	2111236	Housing Subsidy/Allowance		35,641		
	2111245	Domestic Servants Allowance		22,042		
	2111247	Utility Allowance		8,385		
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics		511,692		
Operation	000000	0.0	0.0	0.0	511,692	
Wages and salaries [GFS]				511,692		
	2111001	Established Post		511,692		
Use of goods and services				0		
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levs		0		
Program	92001	Management and Administration		0		
Sub-Program	92001001	SP1: General Administration		0		
Operation	910116	910116 - Covid-19 Sanitation related expenditures	1.0	1.0	1.0	0
Use of goods and services				0		
	2210205	Sanitation Charges		0		

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				1,536,152
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2200101001	Ahanta West Municipal - Agona Nkwanta Central Administration Administration (Assembly Office) Western					
Location Code	0104001	Ahanta West - Agona Nkwanta					

Compensation of employees [GFS]							472,747
Objective	000000	Compensation of Employees					472,747
Program	92001	Management and Administration					455,001
Sub-Program	92001001	SP1: General Administration					455,001
Operation	000000		0.0	0.0	0.0		455,001

Wages and salaries [GFS]							163,718
2111102 Monthly paid and casual labour							163,718
Social contributions [GFS]							291,283
2121001 13 Percent SSF Contribution							21,283
2121004 End of Service Benefit (ESB/Ex-Gratia)							270,000
Program	92002	Social Services Delivery					17,746
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					17,746
Operation	000000		0.0	0.0	0.0		17,746

Wages and salaries [GFS]							15,704
2111102 Monthly paid and casual labour							15,704
Social contributions [GFS]							2,042
2121001 13 Percent SSF Contribution							2,042

Use of goods and services							949,746
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levs					949,746
Program	92001	Management and Administration					949,746
Sub-Program	92001001	SP1: General Administration					596,746
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		220,000

Use of goods and services							220,000
2210103 Refreshment Items							25,000
2210105 Drugs							5,000
2210111 Other Office Materials and Consumables							10,000
2210201 Electricity charges							20,000
2210202 Water							10,000
2210203 Telecommunications							15,000
2210402 Residential Accommodations							5,000
2210408 Rental of Furniture and Fittings							5,000
2210503 Fuel and Lubricants - Official Vehicles							50,000
2210510 Other Night allowances							25,000
2210606 Maintenance of General Equipment							50,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		107,746

Use of goods and services							107,746
2210102 Office Facilities, Supplies and Accessories							107,746
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		150,000

Use of goods and services							150,000
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BUDGET DETAILS BY CHART OF ACCOUNT,

2024

		2210502 Maintenance and Repairs - Official Vehicles					50,000
		2210603 Repairs of Office Buildings					50,000
		2210604 Maintenance of Furniture and Fixtures					20,000
		2210611 Maintenance of Markets					30,000
Operation	910801	910801 - Procurement management	1.0	1.0	1.0		14,000
		Use of goods and services					14,000
		2210910 Trade Promotion / Publicity					14,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0		50,000
		Use of goods and services					50,000
		2210503 Fuel and Lubricants - Official Vehicles					50,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0		20,000
		Use of goods and services					20,000
		2210709 Seminars/Conferences/Workshops - Domestic					20,000
Operation	910808	910808 - Local and international affiliations	1.0	1.0	1.0		5,000
		Use of goods and services					20,000
		2210709 Seminars/Conferences/Workshops - Domestic					20,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0		30,000
		Use of goods and services					5,000
		2210709 Seminars/Conferences/Workshops - Domestic					5,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0		30,000
		Use of goods and services					30,000
		2210711 Public Education and Sensitization					30,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					188,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0		188,000
		Use of goods and services					188,000
		2210503 Fuel and Lubricants - Official Vehicles					8,000
		2210709 Seminars/Conferences/Workshops - Domestic					160,000
		2210803 Other Consultancy Expenses					20,000
Sub-Program	92001005	SP5: Legislative Oversight					165,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0		165,000
		Use of goods and services					165,000
		2210709 Seminars/Conferences/Workshops - Domestic					150,000
		2210904 Substructure Allowances					15,000
		Other expense					60,000
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levls					60,000
Program	92001	Management and Administration					60,000
Sub-Program	92001001	SP1: General Administration					60,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0		50,000
		Miscellaneous other expense					50,000
		2821009 Donations					30,000
		2821010 Contributions					20,000
Operation	911401	911401 - Justice delivery and legal services	1.0	1.0	1.0		10,000
		Miscellaneous other expense					10,000
		2821002 Professional fees					10,000
		Non Financial Assets					53,659
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levls					53,659

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>	548,255
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2200101001	Ahanta West Municipal - Agona Nkwanta_Central Administration_Administration (Assembly Office)_Western					
Location Code	0104001	Ahanta West - Agona Nkwanta					

Use of goods and services							331,255
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Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levs					331,255
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Program	92001	Management and Administration					331,255
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Sub-Program	92001001	SP1: General Administration					266,255
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		100,000
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Use of goods and services							100,000
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2210502	Maintenance and Repairs - Official Vehicles						50,000
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2210606	Maintenance of General Equipment						50,000
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Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		5,000
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Use of goods and services							5,000
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2210120	Purchase of Petty Tools/Implements						5,000
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Operation	910803	910803 - Protocol services	1.0	1.0	1.0		100,000
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Use of goods and services							100,000
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2210902	Official Celebrations						100,000
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Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0		61,255
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Use of goods and services							61,255
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2210904	Substructure Allowances						61,255
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Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					20,000
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Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0		20,000
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Use of goods and services							20,000
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2210503	Fuel and Lubricants - Official Vehicles						20,000
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Sub-Program	92001005	SP5: Legislative Oversight					45,000
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Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0		45,000
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Use of goods and services							45,000
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2210709	Seminars/Conferences/Workshops - Domestic						45,000
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Other expense							35,000
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Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levs					35,000
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Program	92001	Management and Administration					35,000
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Sub-Program	92001001	SP1: General Administration					35,000
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Operation	910803	910803 - Protocol services	1.0	1.0	1.0		30,000
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Miscellaneous other expense							30,000
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2821009	Donations						20,000
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2821010	Contributions						10,000
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Operation	911401	911401 - Justice delivery and legal services	1.0	1.0	1.0		5,000
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Miscellaneous other expense							5,000
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BUDGET DETAILS BY CHART OF ACCOUNT,

2024

2821007 Court Expenses						5,000
Non Financial Assets						182,000
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levls				182,000
Program	92001	Management and Administration				182,000
Sub-Program	92001001	SP1: General Administration				182,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	182,000
Fixed assets						182,000
3111153 WIP - Bungalows/Flat						82,000
3111255 WIP - Office Buildings						100,000

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	13521				Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)			430,664
Organisation	2200101001	Ahanta West Municipal - Agona Nkwanta Central Administration Administration (Assembly Office) Western			
Location Code	0104001	Ahanta West - Agona Nkwanta			

Use of goods and services 430,664

Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levls				430,664
Program	92001	Management and Administration				430,664
Sub-Program	92001001	SP1: General Administration				320,664
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	320,664
Use of goods and services						320,664
2210102 Office Facilities, Supplies and Accessories						65,000
2210503 Fuel and Lubricants - Official Vehicles						187,076
2210803 Other Consultancy Expenses						68,588
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics				110,000
Operation	910810	910810 - Plan and budget preparation			1.0 1.0 1.0	110,000

Use of goods and services						110,000
2210102 Office Facilities, Supplies and Accessories						110,000

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	13523				Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)			16,000
Organisation	2200101001	Ahanta West Municipal - Agona Nkwanta Central Administration Administration (Assembly Office) Western			
Location Code	0104001	Ahanta West - Agona Nkwanta			

Use of goods and services 16,000

Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levls				16,000
Program	92001	Management and Administration				16,000
Sub-Program	92001001	SP1: General Administration				16,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	16,000
Use of goods and services						16,000
2210709 Seminars/Conferences/Workshops - Domestic						16,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14003						<i>Total By Fund Source</i>	220,000
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2200101001	Ahanta West Municipal - Agona Nkwanta_Central Administration_Administration (Assembly Office)_Western						
Location Code	0104001	Ahanta West - Agona Nkwanta						
Non Financial Assets							220,000	
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levs						220,000
Program	92001	Management and Administration						220,000
Sub-Program	92001001	SP1: General Administration						220,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	220,000
Fixed assets							220,000	
3111255 WIP - Office Buildings							220,000	
Total Cost Centre							5,749,850	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 146,353
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	2200200001	Ahanta West Municipal - Agona Nkwanta_Finance__Western	
Location Code	0104001	Ahanta West - Agona Nkwanta	

			Compensation of employees [GFS]	146,353
Objective	000000	Compensation of Employees		146,353
Program	92001	Management and Administration		146,353
Sub-Program	92001002	SP2: Finance and Audit		146,353
Operation	000000		0.0 0.0 0.0	146,353

Wages and salaries [GFS]				146,353
2111001	Established Post			146,353

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 414,136
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	2200200001	Ahanta West Municipal - Agona Nkwanta_Finance__Western	
Location Code	0104001	Ahanta West - Agona Nkwanta	

			Use of goods and services	414,136
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection		414,136
Program	92001	Management and Administration		414,136
Sub-Program	92001002	SP2: Finance and Audit		414,136
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	51,000

Use of goods and services				51,000
2210122	Value Books			50,000
2211101	Bank Charges			1,000

Operation	911302	911302 - Internal audit operations	1.0 1.0 1.0	15,000
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Use of goods and services				15,000
2210709	Seminars/Conferences/Workshops - Domestic			15,000

Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	348,136
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Use of goods and services				348,136
2210603	Repairs of Office Buildings			10,000
2210804	Contract appointments			338,136

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				32,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2200200001	Ahanta West Municipal - Agona Nkwanta_Finance__Western					
Location Code	0104001	Ahanta West - Agona Nkwanta					
Use of goods and services							32,000
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					32,000
Program	92001	Management and Administration					32,000
Sub-Program	92001002	SP2: Finance and Audit					32,000
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0		2,000
Use of goods and services							2,000
2211101 Bank Charges							2,000
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0		30,000
Use of goods and services							30,000
2210709 Seminars/Conferences/Workshops - Domestic							30,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				60,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2200200001	Ahanta West Municipal - Agona Nkwanta_Finance__Western					
Location Code	0104001	Ahanta West - Agona Nkwanta					
Use of goods and services							60,000
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					60,000
Program	92001	Management and Administration					60,000
Sub-Program	92001002	SP2: Finance and Audit					60,000
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0		60,000
Use of goods and services							60,000
2210710 Staff Development							60,000
Total Cost Centre							652,489

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	80,000
Function Code	70980	Education n.e.c		
Organisation	2200301001	Ahanta West Municipal - Agona Nkwanta Education, Youth and Sports Office of Departmental Head Central Administration Western		
Location Code	0104001	Ahanta West - Agona Nkwanta		

				Use of goods and services	60,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			60,000	
Program	92002	Social Services Delivery			60,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			60,000	
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	60,000
Use of goods and services					60,000	
2210103 Refreshment Items					50,000	
2210703 Examination Fees and Expenses					10,000	

				Other expense	20,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			20,000	
Program	92002	Social Services Delivery			20,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			20,000	
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	20,000
Miscellaneous other expense					20,000	
2821019 Scholarship and Bursaries					20,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	54,988
Function Code	70980	Education n.e.c		
Organisation	2200301001	Ahanta West Municipal - Agona Nkwanta Education, Youth and Sports Office of Departmental Head Central Administration Western		
Location Code	0104001	Ahanta West - Agona Nkwanta		

				Other expense	54,988	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			54,988	
Program	92002	Social Services Delivery			54,988	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			54,988	
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	54,988
Miscellaneous other expense					54,988	
2821019 Scholarship and Bursaries					54,988	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				888,278
Function Code	70980	Education n.e.c					
Organisation	2200301001	Ahanta West Municipal - Agona Nkwanta Education, Youth and Sports Office of Departmental Head Central Administration Western					
Location Code	0104001	Ahanta West - Agona Nkwanta					
Use of goods and services							60,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					60,000
Program	92002	Social Services Delivery					60,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					60,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0		60,000
Use of goods and services							60,000
2210703 Examination Fees and Expenses							60,000
Other expense							20,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					20,000
Program	92002	Social Services Delivery					20,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					20,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0		20,000
Miscellaneous other expense							20,000
2821019 Scholarship and Bursaries							20,000
Non Financial Assets							808,278
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					808,278
Program	92002	Social Services Delivery					808,278
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					808,278
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		808,278
Fixed assets							808,278
3111256 WIP - School Buildings							808,278

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13402		<i>Total By Fund Source</i>				1,000,000
Function Code	70980	Education n.e.c					
Organisation	2200301001	Ahanta West Municipal - Agona Nkwanta Education, Youth and Sports Office of Departmental Head Central Administration Western					
Location Code	0104001	Ahanta West - Agona Nkwanta					
Non Financial Assets							1,000,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					1,000,000
Program	92002	Social Services Delivery					1,000,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					1,000,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		1,000,000
Fixed assets							1,000,000
3111256 WIP - School Buildings							1,000,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13523		<i>Total By Fund Source</i>				357,272
Function Code	70980	Education n.e.c					
Organisation	2200301001	Ahanta West Municipal - Agona Nkwanta Education, Youth and Sports Office of Departmental Head Central Administration Western					
Location Code	0104001	Ahanta West - Agona Nkwanta					
Non Financial Assets							357,272
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					357,272
Program	92002	Social Services Delivery					357,272
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					357,272
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		357,272
Fixed assets							357,272
3111256 WIP - School Buildings							357,272

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14003		<i>Total By Fund Source</i>				129,893
Function Code	70980	Education n.e.c					
Organisation	2200301001	Ahanta West Municipal - Agona Nkwanta Education, Youth and Sports Office of Departmental Head Central Administration Western					
Location Code	0104001	Ahanta West - Agona Nkwanta					
Non Financial Assets							129,893
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					129,893
Program	92002	Social Services Delivery					129,893
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					129,893
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		129,893
Fixed assets							129,893
3111205 School Buildings							129,893

BUDGET DETAILS BY CHART OF ACCOUNT,

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							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						<i>Total By Fund Source</i>	871,099
Function Code	70980	Education n.e.c						
Organisation	2200301001	Ahanta West Municipal - Agona Nkwanta Education, Youth and Sports Office of Departmental Head Central Administration Western						
Location Code	0104001	Ahanta West - Agona Nkwanta						
Non Financial Assets							871,099	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						871,099
Program	92002	Social Services Delivery						871,099
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services						871,099
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	871,099
Fixed assets							871,099	
	3111205	School Buildings						31,061
	3111256	WIP - School Buildings						840,037
Total Cost Centre							3,381,530	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 487,009
Function Code	70721	General Medical services (IS)	
Organisation	2200401001	Ahanta West Municipal - Agona Nkwanta_Health_Office of District Medical Officer of Health_Western	
Location Code	0104001	Ahanta West - Agona Nkwanta	

			Compensation of employees [GFS]	487,009
Objective	000000	Compensation of Employees		487,009
Program	92002	Social Services Delivery		487,009
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		487,009
Operation	000000		0.0 0.0 0.0	487,009

Wages and salaries [GFS]			487,009
2111001	Established Post		487,009

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 15,000
Function Code	70721	General Medical services (IS)	
Organisation	2200401001	Ahanta West Municipal - Agona Nkwanta_Health_Office of District Medical Officer of Health_Western	
Location Code	0104001	Ahanta West - Agona Nkwanta	

			Use of goods and services	15,000
Objective	530603	3.8 ach univ hlth coverage & affordable ess med & vac for all		15,000
Program	92002	Social Services Delivery		15,000
Sub-Program	92002002	SP2.2 Public Health Services and management		15,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	15,000

Use of goods and services			15,000
2210104	Medical Supplies		15,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603		Total By Fund Source		
Function Code	70721	General Medical services (IS)			
Organisation	2200401001	Ahanta West Municipal - Agona Nkwanta_Health_Office of District Medical Officer of Health_ Western			
Location Code	0104001	Ahanta West - Agona Nkwanta			
			209,700		

Use of goods and services			209,700		
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Objective	530603	3.8 ach univ hlth coverage & affordable ess med & vac for all				209,700
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Program	92002	Social Services Delivery				209,700
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Sub-Program	92002002	SP2.2 Public Health Services and management				209,700
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Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	39,700
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Use of goods and services		39,700
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2210104	Medical Supplies	29,700
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2210902	Official Celebrations	10,000
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Operation	910503	910503 - Public Health services	1.0	1.0	1.0	170,000
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Use of goods and services		170,000
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2210104	Medical Supplies	50,000
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2210105	Drugs	40,000
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2210709	Seminars/Conferences/Workshops - Domestic	30,000
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2210711	Public Education and Sensitization	50,000
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			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	14009		Total By Fund Source		
Function Code	70721	General Medical services (IS)			
Organisation	2200401001	Ahanta West Municipal - Agona Nkwanta_Health_Office of District Medical Officer of Health_ Western			
Location Code	0104001	Ahanta West - Agona Nkwanta			
			483,457		

Non Financial Assets			483,457		
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Objective	530603	3.8 ach univ hlth coverage & affordable ess med & vac for all				483,457
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Program	92002	Social Services Delivery				483,457
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Sub-Program	92002002	SP2.2 Public Health Services and management				483,457
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	483,457
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Fixed assets		483,457
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3111153	WIP - Bungalows/Flat	10,924
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3111253	WIP - Health Centres	472,533
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Total Cost Centre			1,195,166		
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 230,000
Function Code	70740	Public health services	
Organisation	2200402001	Ahanta West Municipal - Agona Nkwanta_Health_Environmental Health Unit_Western	
Location Code	0104001	Ahanta West - Agona Nkwanta	

Use of goods and services			230,000
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Objective	751005	6.b sup & Strengthen the part of loc comm in imp water & sani mgt		230,000
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Program	92002	Social Services Delivery		230,000
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Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		230,000
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Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	90,000
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Use of goods and services				90,000
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2210205 Sanitation Charges				90,000
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Operation	910902	910902 - Solid waste management	1.0	1.0	1.0	90,000
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Use of goods and services				90,000
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2210205 Sanitation Charges				90,000
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Operation	910903	910903 - Liquid waste management	1.0	1.0	1.0	50,000
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Use of goods and services				50,000
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2210612 Maintenance of Public Toilet/Urinals/Bath houses				50,000
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		<i>Total By Fund Source</i> 417,358
Function Code	70740	Public health services	
Organisation	2200402001	Ahanta West Municipal - Agona Nkwanta_Health_Environmental Health Unit_Western	
Location Code	0104001	Ahanta West - Agona Nkwanta	

Non Financial Assets			417,358
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Objective	751005	6.b sup & Strengthen the part of loc comm in imp water & sani mgt		417,358
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Program	92002	Social Services Delivery		417,358
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Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		417,358
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	417,358
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Fixed assets				417,358
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3111303 Toilets				17,358
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3111353 WIP - Toilets				400,000
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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>	731,000
Function Code	70740	Public health services						
Organisation	2200402001	Ahanta West Municipal - Agona Nkwanta_Health_Environmental Health Unit_Western						
Location Code	0104001	Ahanta West - Agona Nkwanta						
Use of goods and services							336,000	
Objective	751005	6.b sup & Strengthen the part of loc comm in imp water & sani mgt						336,000
Program	92002	Social Services Delivery						336,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services						336,000
Operation	910903	910903 - Liquid waste management			1.0	1.0	1.0	336,000
Use of goods and services							336,000	
2210205 Sanitation Charges							336,000	
Other expense							320,000	
Objective	751005	6.b sup & Strengthen the part of loc comm in imp water & sani mgt						320,000
Program	92002	Social Services Delivery						320,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services						320,000
Operation	910902	910902 - Solid waste management			1.0	1.0	1.0	320,000
Miscellaneous other expense							320,000	
2821017 Refuse Lifting Expenses							320,000	
Non Financial Assets							75,000	
Objective	751005	6.b sup & Strengthen the part of loc comm in imp water & sani mgt						75,000
Program	92002	Social Services Delivery						75,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services						75,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	75,000
Fixed assets							75,000	
3113152 WIP - Sewers							75,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14003					<i>Total By Fund Source</i>	100,000
Function Code	70740	Public health services					
Organisation	2200402001	Ahanta West Municipal - Agona Nkwanta_Health_Environmental Health Unit_Western					
Location Code	0104001	Ahanta West - Agona Nkwanta					
Use of goods and services							100,000
Objective	751005	6.b sup & Strengthen the part of loc comm in imp water & sani mgt					100,000
Program	92002	Social Services Delivery					100,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					100,000
Operation	910901	910901 - Environmental sanitation Management		1.0	1.0	1.0	50,000
Use of goods and services							50,000
2210205 Sanitation Charges							50,000
Operation	910902	910902 - Solid waste management		1.0	1.0	1.0	50,000
Use of goods and services							50,000
2210205 Sanitation Charges							50,000
Total Cost Centre							1,478,358

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	
Function Code	70421	Agriculture cs	570,620	
Organisation	2200600001	Ahanta West Municipal - Agona Nkwanta_Agriculture Western		
Location Code	0104001	Ahanta West - Agona Nkwanta		

			Compensation of employees [GFS]		540,620
Objective	000000	Compensation of Employees			540,620
Program	92004	Economic Development			540,620
Sub-Program	92004001	SP4.1 Agricultural Services and Management			540,620
Operation	000000		0.0	0.0	0.0

Wages and salaries [GFS]					540,620
2111001 Established Post					540,620

			Use of goods and services		30,000
Objective	150503	8.2 ach hyr levs of econ prod thro divers, tech & inno			30,000
Program	92004	Economic Development			30,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management			30,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0

Use of goods and services					30,000
2210102 Office Facilities, Supplies and Accessories					30,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	70421	Agriculture cs	25,000	
Organisation	2200600001	Ahanta West Municipal - Agona Nkwanta_Agriculture Western		
Location Code	0104001	Ahanta West - Agona Nkwanta		

			Use of goods and services		25,000
Objective	150503	8.2 ach hyr levs of econ prod thro divers, tech & inno			25,000
Program	92004	Economic Development			25,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management			25,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0

Use of goods and services					25,000
2210110 Specialised Stock					20,000
2210511 Local travel cost					5,000

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>				210,000
Function Code	70421	Agriculture cs					
Organisation	2200600001	Ahanta West Municipal - Agona Nkwanta_Agriculture__Western					
Location Code	0104001	Ahanta West - Agona Nkwanta					
Use of goods and services							210,000
Objective	150503	8.2 ach hyr levs of econ prod thro divers, tech & inno					210,000
Program	92004	Economic Development					210,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management					210,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0		190,000
Use of goods and services							190,000
2210110 Specialised Stock							30,000
2210709 Seminars/Conferences/Workshops - Domestic							10,000
2210902 Official Celebrations							150,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0		20,000
Use of goods and services							20,000
2210105 Drugs							20,000
Total Cost Centre							805,620

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			307,754
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	2200701001	Ahanta West Municipal - Agona Nkwanta Physical Planning Office of Departmental Head Western				
Location Code	0104001	Ahanta West - Agona Nkwanta				
Compensation of employees [GFS]						289,754
Objective	000000	Compensation of Employees				289,754
Program	92003	Infrastructure Delivery and Management				289,754
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development				289,754
Operation	000000		0.0	0.0	0.0	289,754
Wages and salaries [GFS]						289,754
2111001 Established Post						289,754
Use of goods and services						18,000
Objective	290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys				18,000
Program	92003	Infrastructure Delivery and Management				18,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development				18,000
Operation	911001	911001 - Land acquisition and registration	1.0	1.0	1.0	18,000
Use of goods and services						18,000
2210102 Office Facilities, Supplies and Accessories						18,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	70,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2200701001	Ahanta West Municipal - Agona Nkwanta Physical Planning Office of Departmental Head Western		
Location Code	0104001	Ahanta West - Agona Nkwanta		

				Use of goods and services	50,000	
Objective	290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys			50,000	
Program	92003	Infrastructure Delivery and Management			50,000	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development			50,000	
Operation	911001	911001 - Land acquisition and registration	1.0	1.0	1.0	50,000
Use of goods and services					50,000	
2210908 Property Valuation Expenses					50,000	

				Other expense	20,000	
Objective	290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys			20,000	
Program	92003	Infrastructure Delivery and Management			20,000	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development			20,000	
Operation	911001	911001 - Land acquisition and registration	1.0	1.0	1.0	20,000
Miscellaneous other expense					20,000	
2821018 Civic Numbering/Street Naming					20,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	95,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2200701001	Ahanta West Municipal - Agona Nkwanta Physical Planning Office of Departmental Head Western		
Location Code	0104001	Ahanta West - Agona Nkwanta		

				Other expense	95,000	
Objective	290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys			95,000	
Program	92003	Infrastructure Delivery and Management			95,000	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development			95,000	
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	95,000
Miscellaneous other expense					95,000	
2821018 Civic Numbering/Street Naming					95,000	

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	13521		<i>Total By Fund Source</i>			323,765
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	2200701001	Ahanta West Municipal - Agona Nkwanta Physical Planning Office of Departmental Head Western				
Location Code	0104001	Ahanta West - Agona Nkwanta				
Other expense						323,765
Objective	290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys				323,765
Program	92003	Infrastructure Delivery and Management				323,765
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development				323,765
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	197,059
Miscellaneous other expense						197,059
2821018 Civic Numbering/Street Naming						197,059
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	126,706
Miscellaneous other expense						126,706
2821018 Civic Numbering/Street Naming						126,706
Total Cost Centre						796,519

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	
Function Code	70620	Community Development	383,908	
Organisation	2200801001	Ahanta West Municipal - Agona Nkwanta_Social Welfare & Community Development_Office of Departmental Head_Western		
Location Code	0104001	Ahanta West - Agona Nkwanta		

			Compensation of employees [GFS]		358,908
Objective	000000	Compensation of Employees			358,908
Program	92002	Social Services Delivery			358,908
Sub-Program	92002005	SP2.5 Social Welfare and community services			358,908
Operation	000000		0.0	0.0	0.0
Wages and salaries [GFS]					358,908
2111001 Established Post					358,908

			Use of goods and services		25,000
Objective	160804	1.4 ens tht the poor & vuln hv eql rgts to econ rcss			25,000
Program	92002	Social Services Delivery			25,000
Sub-Program	92002005	SP2.5 Social Welfare and community services			25,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0
Use of goods and services					25,000
2210102 Office Facilities, Supplies and Accessories					25,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	70620	Community Development	34,254	
Organisation	2200801001	Ahanta West Municipal - Agona Nkwanta_Social Welfare & Community Development_Office of Departmental Head_Western		
Location Code	0104001	Ahanta West - Agona Nkwanta		

			Use of goods and services		34,254
Objective	160804	1.4 ens tht the poor & vuln hv eql rgts to econ rcss			34,254
Program	92002	Social Services Delivery			34,254
Sub-Program	92002005	SP2.5 Social Welfare and community services			34,254
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0
Use of goods and services					34,254
2210108 Construction Material					34,254

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		Total By Fund Source
Function Code	70620	Community Development	353,496
Organisation	2200801001	Ahanta West Municipal - Agona Nkwanta_Social Welfare & Community Development_Office of Departmental Head_Western	
Location Code	0104001	Ahanta West - Agona Nkwanta	

			Use of goods and services	353,496
Objective	160804	1.4 ens tht the poor & vuln hv eq l rgts to econ rcss		353,496
Program	92002	Social Services Delivery		353,496
Sub-Program	92002005	SP2.5 Social Welfare and community services		353,496
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	353,496

Use of goods and services			353,496
2210120	Purchase of Petty Tools/Implements		218,496
2210511	Local travel cost		5,000
2210709	Seminars/Conferences/Workshops - Domestic		20,000
2210711	Public Education and Sensitization		10,000
2210803	Other Consultancy Expenses		50,000
2210902	Official Celebrations		50,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12607		Total By Fund Source
Function Code	70620	Community Development	140,000
Organisation	2200801001	Ahanta West Municipal - Agona Nkwanta_Social Welfare & Community Development_Office of Departmental Head_Western	
Location Code	0104001	Ahanta West - Agona Nkwanta	

			Use of goods and services	90,000
Objective	160804	1.4 ens tht the poor & vuln hv eq l rgts to econ rcss		90,000
Program	92002	Social Services Delivery		90,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		90,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	90,000

Use of goods and services			90,000
2210120	Purchase of Petty Tools/Implements		50,000
2210803	Other Consultancy Expenses		40,000

			Other expense	50,000
Objective	160804	1.4 ens tht the poor & vuln hv eq l rgts to econ rcss		50,000
Program	92002	Social Services Delivery		50,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		50,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	50,000

Miscellaneous other expense			50,000
2821021	Grants to Households		50,000

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>	30,000
Function Code	70620	Community Development						
Organisation	2200801001	Ahanta West Municipal - Agona Nkwanta_Social Welfare & Community Development_Office of Departmental Head_Western						
Location Code	0104001	Ahanta West - Agona Nkwanta						
Use of goods and services							30,000	
Objective	160804	1.4 ens tht the poor & vuln hv eqf rgts to econ rcss						30,000
Program	92002	Social Services Delivery						30,000
Sub-Program	92002005	SP2.5 Social Welfare and community services						30,000
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	30,000
Use of goods and services							30,000	
2210709 Seminars/Conferences/Workshops - Domestic							30,000	
Total Cost Centre							941,658	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	622,432
Function Code	70610	Housing development					
Organisation	2201001001	Ahanta West Municipal - Agona Nkwanta_Works_Office of Departmental Head_Western					
Location Code	0104001	Ahanta West - Agona Nkwanta					
Compensation of employees [GFS]							622,432
Objective	000000	Compensation of Employees					622,432
Program	92003	Infrastructure Delivery and Management					622,432
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					622,432
Operation	000000		0.0	0.0	0.0		622,432
Wages and salaries [GFS]							622,432
	2111001	Established Post					622,432
Total Cost Centre							622,432

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	20,000
Function Code	70610	Housing development		
Organisation	2201002001	Ahanta West Municipal - Agona Nkwanta_Works_Public Works_Western		
Location Code	0104001	Ahanta West - Agona Nkwanta		

				Use of goods and services	20,000	
Objective	300108	11.1 ens acs to adqt, safe & affordable housing & basic svcs			20,000	
Program	92003	Infrastructure Delivery and Management			20,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			20,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	20,000
Use of goods and services					20,000	
2210102 Office Facilities, Supplies and Accessories					20,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	575,873
Function Code	70610	Housing development		
Organisation	2201002001	Ahanta West Municipal - Agona Nkwanta_Works_Public Works_Western		
Location Code	0104001	Ahanta West - Agona Nkwanta		

				Use of goods and services	97,873	
Objective	300108	11.1 ens acs to adqt, safe & affordable housing & basic svcs			97,873	
Program	92003	Infrastructure Delivery and Management			97,873	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			97,873	
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	97,873
Use of goods and services					97,873	
2210107 Electrical Accessories					97,873	

				Non Financial Assets	478,000	
Objective	300108	11.1 ens acs to adqt, safe & affordable housing & basic svcs			478,000	
Program	92003	Infrastructure Delivery and Management			478,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			478,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	478,000
Fixed assets					478,000	
3111255 WIP - Office Buildings					478,000	

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>			100,000
Function Code	70610	Housing development				
Organisation	2201002001	Ahanta West Municipal - Agona Nkwanta_Works_Public Works_Western				
Location Code	0104001	Ahanta West - Agona Nkwanta				
Non Financial Assets						100,000
Objective	300108	11.1 ens acs to adqt, safe & affordable housing & basic svcs				100,000
Program	92003	Infrastructure Delivery and Management				100,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	100,000
Fixed assets						100,000
	3111255	WIP - Office Buildings				100,000
Total Cost Centre						695,873

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				21,839
Function Code	70630	Water supply					
Organisation	2201003001	Ahanta West Municipal - Agona Nkwanta_Works_Water_Western					
Location Code	0104001	Ahanta West - Agona Nkwanta					
Non Financial Assets							21,839
Objective	751001	6.1 ach univ & eqt acs to safe & affordable drkn water					21,839
Program	92003	Infrastructure Delivery and Management					21,839
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					21,839
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		21,839
Fixed assets							21,839
3113162 WIP - Water Systems							21,839
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14003		<i>Total By Fund Source</i>				140,000
Function Code	70630	Water supply					
Organisation	2201003001	Ahanta West Municipal - Agona Nkwanta_Works_Water_Western					
Location Code	0104001	Ahanta West - Agona Nkwanta					
Non Financial Assets							140,000
Objective	751001	6.1 ach univ & eqt acs to safe & affordable drkn water					140,000
Program	92003	Infrastructure Delivery and Management					140,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					140,000
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		140,000
Fixed assets							140,000
3113162 WIP - Water Systems							140,000
Total Cost Centre							161,839

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	30,000
Function Code	70451	Road transport		
Organisation	2201004001	Ahanta West Municipal - Agona Nkwanta_Works_Feeder Roads_Western		
Location Code	0104001	Ahanta West - Agona Nkwanta		

				Use of goods and services	30,000	
Objective	390503	9.a facil sust & resil inf dev in devlpn cties			30,000	
Program	92003	Infrastructure Delivery and Management			30,000	
Sub-Program	92003001	SP3.1 Roads and Transport services			30,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	30,000
Use of goods and services					30,000	
2210102 Office Facilities, Supplies and Accessories					6,000	
2210502 Maintenance and Repairs - Official Vehicles					24,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	135,000
Function Code	70451	Road transport		
Organisation	2201004001	Ahanta West Municipal - Agona Nkwanta_Works_Feeder Roads_Western		
Location Code	0104001	Ahanta West - Agona Nkwanta		

				Use of goods and services	85,000	
Objective	390503	9.a facil sust & resil inf dev in devlpn cties			85,000	
Program	92003	Infrastructure Delivery and Management			85,000	
Sub-Program	92003001	SP3.1 Roads and Transport services			85,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	85,000
Use of goods and services					85,000	
2210601 Roads, Driveways and Grounds					60,000	
2210711 Public Education and Sensitization					25,000	

				Non Financial Assets	50,000	
Objective	390503	9.a facil sust & resil inf dev in devlpn cties			50,000	
Program	92003	Infrastructure Delivery and Management			50,000	
Sub-Program	92003001	SP3.1 Roads and Transport services			50,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	50,000
Fixed assets					50,000	
3111358 WIP - Bridges					50,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	50,000
Function Code	70451	Road transport		
Organisation	2201004001	Ahanta West Municipal - Agona Nkwanta_Works_Feeder Roads_Western		
Location Code	0104001	Ahanta West - Agona Nkwanta		

				Use of goods and services	50,000	
Objective	390503	9.a facil sust & resil inf dev in devlpn ctries			50,000	
Program	92003	Infrastructure Delivery and Management			50,000	
Sub-Program	92003001	SP3.1 Roads and Transport services			50,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	50,000

Use of goods and services						50,000
2210601	Roads, Driveways and Grounds					50,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13521		<i>Total By Fund Source</i>	16,836,811
Function Code	70451	Road transport		
Organisation	2201004001	Ahanta West Municipal - Agona Nkwanta_Works_Feeder Roads_Western		
Location Code	0104001	Ahanta West - Agona Nkwanta		

				Non Financial Assets	16,836,811	
Objective	390503	9.a facil sust & resil inf dev in devlpn ctries			16,836,811	
Program	92003	Infrastructure Delivery and Management			16,836,811	
Sub-Program	92003001	SP3.1 Roads and Transport services			16,836,811	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	16,836,811

Fixed assets						16,836,811
3111361	WIP-Urban Roads					16,836,811

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14003		<i>Total By Fund Source</i>	280,107
Function Code	70451	Road transport		
Organisation	2201004001	Ahanta West Municipal - Agona Nkwanta_Works_Feeder Roads_Western		
Location Code	0104001	Ahanta West - Agona Nkwanta		

				Non Financial Assets	280,107	
Objective	390503	9.a facil sust & resil inf dev in devlpn ctries			280,107	
Program	92003	Infrastructure Delivery and Management			280,107	
Sub-Program	92003001	SP3.1 Roads and Transport services			280,107	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	280,107

Fixed assets						280,107
3111255	WIP - Office Buildings					180,107
3111361	WIP-Urban Roads					100,000

Total Cost Centre

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 388,000
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	2201101001	Ahanta West Municipal - Agona Nkwanta Trade, Industry and Tourism Office of Departmental Head Western	
Location Code	0104001	Ahanta West - Agona Nkwanta	

Use of goods and services 108,000

Objective	640202	8.5 Achieve full and prdtive employment and decent work for all	108,000
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Program	92004	Economic Development	108,000
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Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development	108,000
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Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	58,000
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Use of goods and services			58,000
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2210101	Printed Material and Stationery	2,500
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2210102	Office Facilities, Supplies and Accessories	3,500
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2210711	Public Education and Sensitization	22,000
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2210910	Trade Promotion / Publicity	30,000
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Operation	910203	910203 - Development and promotion of Tourism potentials	50,000
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Use of goods and services			50,000
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2210910	Trade Promotion / Publicity	50,000
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Non Financial Assets 280,000

Objective	640202	8.5 Achieve full and prdtive employment and decent work for all	280,000
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Program	92004	Economic Development	280,000
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Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development	280,000
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	280,000
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Fixed assets			280,000
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3111258	WIP-Recreational Centres/Park	30,000
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3111304	Markets	250,000
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Use of goods and services			130,000
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2210803	Other Consultancy Expenses	60,000
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2210910	Trade Promotion / Publicity	70,000
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Use of goods and services			130,000
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Objective	640202	8.5 Achieve full and prdtive employment and decent work for all	130,000
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Program	92004	Economic Development	130,000
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Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development	130,000
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Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	130,000
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Use of goods and services			130,000
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2210803	Other Consultancy Expenses	60,000
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2210910	Trade Promotion / Publicity	70,000
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Use of goods and services			130,000
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Objective	640202	8.5 Achieve full and prdtive employment and decent work for all	130,000
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Program	92004	Economic Development	130,000
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Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development	130,000
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Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	130,000
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Use of goods and services			130,000
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2210803	Other Consultancy Expenses	60,000
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2210910	Trade Promotion / Publicity	70,000
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							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				60,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	2201101001	Ahanta West Municipal - Agona Nkwanta_Trade, Industry and Tourism_Office of Departmental Head_Western					
Location Code	0104001	Ahanta West - Agona Nkwanta					
Use of goods and services							60,000
Objective	640202	8.5 Achieve full and prdtive employment and decent work for all					60,000
Program	92004	Economic Development					60,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					60,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0		60,000
Use of goods and services							60,000
2210709 Seminars/Conferences/Workshops - Domestic							60,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13523		<i>Total By Fund Source</i>				26,915
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	2201101001	Ahanta West Municipal - Agona Nkwanta_Trade, Industry and Tourism_Office of Departmental Head_Western					
Location Code	0104001	Ahanta West - Agona Nkwanta					
Non Financial Assets							26,915
Objective	640202	8.5 Achieve full and prdtive employment and decent work for all					26,915
Program	92004	Economic Development					26,915
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					26,915
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		26,915
Fixed assets							26,915
3111304 Markets							26,915
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				17,114
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	2201101001	Ahanta West Municipal - Agona Nkwanta_Trade, Industry and Tourism_Office of Departmental Head_Western					
Location Code	0104001	Ahanta West - Agona Nkwanta					
Non Financial Assets							17,114
Objective	640202	8.5 Achieve full and prdtive employment and decent work for all					17,114
Program	92004	Economic Development					17,114
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					17,114
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		17,114
Fixed assets							17,114
3111304 Markets							17,114
Total Cost Centre							622,030

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>	84,000
Function Code	70360	Public order and safety n.e.c					
Organisation	2201500001	Ahanta West Municipal - Agona Nkwanta_Disaster Prevention__Western					
Location Code	0104001	Ahanta West - Agona Nkwanta					
Use of goods and services							34,000
Objective	680103	13.3 impr edu, hum & instit cap on climate chg resil & mitig					34,000
Program	92005	Environmental Management					34,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management					34,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES		1.0	1.0	1.0	10,000
Use of goods and services							10,000
2210110 Specialised Stock							10,000
Operation	910701	910701 - Disaster management		1.0	1.0	1.0	24,000
Use of goods and services							24,000
2210101 Printed Material and Stationery							1,000
2210102 Office Facilities, Supplies and Accessories							3,000
2210711 Public Education and Sensitization							20,000
Other expense							50,000
Objective	680103	13.3 impr edu, hum & instit cap on climate chg resil & mitig					50,000
Program	92005	Environmental Management					50,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management					50,000
Operation	910701	910701 - Disaster management		1.0	1.0	1.0	50,000
Miscellaneous other expense							50,000
2821009 Donations							50,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	110,000
Function Code	70360	Public order and safety n.e.c		
Organisation	2201500001	Ahanta West Municipal - Agona Nkwanta_Disaster Prevention_Western		
Location Code	0104001	Ahanta West - Agona Nkwanta		

				Use of goods and services	110,000	
Objective	680103	13.3 impr edu, hum & instit cap on climate chg resil & mitig			110,000	
Program	92005	Environmental Management			110,000	
Sub-Program	92005001	SP5.1 Disaster prevention and Management			110,000	
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0	1.0	1.0	50,000

Use of goods and services					50,000	
2210711 Public Education and Sensitization					50,000	
Operation	910701	910701 - Disaster management	1.0	1.0	1.0	60,000
Use of goods and services					60,000	
2210301 Cleaning Materials					50,000	
2210711 Public Education and Sensitization					10,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13521		<i>Total By Fund Source</i>	310,303
Function Code	70360	Public order and safety n.e.c		
Organisation	2201500001	Ahanta West Municipal - Agona Nkwanta_Disaster Prevention_Western		
Location Code	0104001	Ahanta West - Agona Nkwanta		

				Use of goods and services	310,303	
Objective	680103	13.3 impr edu, hum & instit cap on climate chg resil & mitig			310,303	
Program	92005	Environmental Management			310,303	
Sub-Program	92005001	SP5.1 Disaster prevention and Management			310,303	
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0	1.0	1.0	310,303

Use of goods and services					310,303
2210709 Seminars/Conferences/Workshops - Domestic					48,500
2210710 Staff Development					30,882
2210803 Other Consultancy Expenses					230,920

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13523						<i>Total By Fund Source</i>	12,128
Function Code	70360	Public order and safety n.e.c						
Organisation	2201500001	Ahanta West Municipal - Agona Nkwanta_Disaster Prevention__Western						
Location Code	0104001	Ahanta West - Agona Nkwanta						
Use of goods and services							12,128	
Objective	680103	13.3 impr edu, hum & instit cap on climate chg resil & mitig						12,128
Program	92005	Environmental Management						12,128
Sub-Program	92005001	SP5.1 Disaster prevention and Management						12,128
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES			1.0	1.0	1.0	12,128
Use of goods and services							12,128	
2210711 Public Education and Sensitization							12,128	
<i>Total Cost Centre</i>							516,431	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				89,581
Function Code	71090	Social protection n.e.c.					
Organisation	2201700001	Ahanta West Municipal - Agona Nkwanta_Birth and Death__Western					
Location Code	0104001	Ahanta West - Agona Nkwanta					
Compensation of employees [GFS]							89,581
Objective	000000	Compensation of Employees					89,581
Program	92002	Social Services Delivery					89,581
Sub-Program	92002004	SP2.4 Birth and Death Registration Services					89,581
Operation	000000		0.0	0.0	0.0		89,581
Wages and salaries [GFS]							89,581
2111001 Established Post							89,581
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				10,000
Function Code	71090	Social protection n.e.c.					
Organisation	2201700001	Ahanta West Municipal - Agona Nkwanta_Birth and Death__Western					
Location Code	0104001	Ahanta West - Agona Nkwanta					
Use of goods and services							10,000
Objective	220109	17.18 Enhance cap-building suprt to DCs to incr data availability					10,000
Program	92002	Social Services Delivery					10,000
Sub-Program	92002004	SP2.4 Birth and Death Registration Services					10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210102 Office Facilities, Supplies and Accessories							10,000
Total Cost Centre							99,581

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>				155,039
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2201801001	Ahanta West Municipal - Agona Nkwanta_Human Resource_Human Resource_Human Resource Management_Western					
Location Code	0104001	Ahanta West - Agona Nkwanta					
Compensation of employees [GFS]							145,039
Objective	000000	Compensation of Employees					145,039
Program	92001	Management and Administration					145,039
Sub-Program	92001003	SP3: Human Resource Management					145,039
Operation	000000		0.0	0.0	0.0	145,039	
Wages and salaries [GFS]							145,039
2111001 Established Post							145,039
Use of goods and services							10,000
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levs					10,000
Program	92001	Management and Administration					10,000
Sub-Program	92001003	SP3: Human Resource Management					10,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	10,000	
Use of goods and services							10,000
2210102 Office Facilities, Supplies and Accessories							10,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				30,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2201801001	Ahanta West Municipal - Agona Nkwanta_Human Resource_Human Resource_Human Resource Management_Western					
Location Code	0104001	Ahanta West - Agona Nkwanta					
Use of goods and services							30,000
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levs					30,000
Program	92001	Management and Administration					30,000
Sub-Program	92001003	SP3: Human Resource Management					30,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	30,000	
Use of goods and services							30,000
2210103 Refreshment Items							8,000
2210701 Training Materials							2,000
2210710 Staff Development							20,000
Total Cost Centre							185,039

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	112,453	
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	2201901001	Ahanta West Municipal - Agona Nkwanta_Statistics_Statistics_Statistics_Western						
Location Code	0104001	Ahanta West - Agona Nkwanta						
Compensation of employees [GFS]							102,453	
Objective	000000	Compensation of Employees					102,453	
Program	92001	Management and Administration					102,453	
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					102,453	
Operation	000000		0.0	0.0	0.0		102,453	
Wages and salaries [GFS]							102,453	
2111001 Established Post							102,453	
Use of goods and services							10,000	
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levs					10,000	
Program	92001	Management and Administration					10,000	
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					10,000	
Operation	911702	911702 - Coordination and Harmonization of data			1.0	1.0	1.0	10,000
Use of goods and services							10,000	
2210102 Office Facilities, Supplies and Accessories							10,000	
Total Cost Centre							112,453	
Total Vote							35,348,785	

2024 APPROPRIATION

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF		I		F		STATUTORY		FUNDS / OTHERS		Development Partner Funds		Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	Capex ABFA	Others	Goods Service	Capex Tot External		
Ahanba West Municipal - Agona Nkwanta	5,780,928	2,480,439	1,604,476	9,875,842	472,747	2,293,009	861,659	3,627,415	0	0	1,242,859	19,592,669	20,835,528	35,348,785
Management and Administration	3,382,624	418,235	182,000	3,992,879	455,001	1,453,882	53,659	1,962,542	0	0	506,664	0	506,664	6,682,684
SP1: General Administration	2,487,087	301,255	182,000	2,970,342	455,001	656,746	53,659	1,165,406	0	0	336,664	0	336,664	4,692,412
SP2: Finance and Audit	146,533	32,000	0	178,533	0	414,136	0	414,136	0	0	60,000	0	60,000	652,489
SP3: Human Resource Management	145,039	10,000	0	155,039	0	30,000	0	30,000	0	0	0	0	0	185,039
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	614,144	30,000	0	644,144	0	188,000	0	188,000	0	0	110,000	0	110,000	942,144
SP5: Legislative Oversight	0	45,000	0	45,000	0	165,000	0	165,000	0	0	0	0	0	210,000
Social Services Delivery	935,499	1,379,183	1,300,536	3,615,319	17,746	389,254	0	387,000	0	0	30,000	2,711,828	2,741,828	7,114,040
SP2.1 Education, youth & sports and Library services	0	134,988	808,278	943,266	0	80,000	0	80,000	0	0	0	2,228,371	2,228,371	3,381,530
SP2.2 Public Health Services and management	0	209,700	0	209,700	0	15,000	0	15,000	0	0	0	483,457	483,457	708,157
SP2.3 Environmental Health and sanitation Services	487,009	656,000	492,258	1,635,388	17,746	230,000	0	247,746	0	0	100,000	0	0	1,983,113
SP2.4 Birth and Death Registration Services	89,581	0	0	89,581	0	10,000	0	10,000	0	0	0	0	0	99,581
SP2.5 Social Welfare and community services	358,908	378,496	0	737,404	0	34,254	0	34,254	0	0	30,000	0	30,000	941,658
Infrastructure Delivery and Management	912,186	213,000	121,839	1,247,025	0	252,873	528,000	780,873	0	0	420,107	0	0	19,608,581
SP3.1 Roads and Transport services	0	80,000	0	80,000	0	85,000	50,000	135,000	0	0	280,107	0	0	17,331,918
SP3.2 Physical and Spatial Planning Development	289,754	113,000	0	402,754	0	70,000	0	70,000	0	0	0	0	0	796,519
SP3.3 Public Works, rural housing and water management	622,432	20,000	121,839	764,271	0	97,873	478,000	575,873	0	0	140,000	0	0	1,480,144
Economic Development	540,620	370,000	0	910,620	0	133,000	280,000	413,000	0	0	60,000	44,030	104,030	1,427,650
SP4.1 Agricultural Services and Management	540,620	240,000	0	780,620	0	25,000	0	25,000	0	0	0	0	0	805,620
SP4.2 Trade, Tourism and Industrial Development	0	130,000	0	130,000	0	108,000	280,000	388,000	0	0	60,000	44,030	104,030	622,030
Environmental Management	0	110,000	0	110,000	0	84,000	0	84,000	0	0	0	0	0	516,431
SP5.1 Disaster prevention and Management	0	110,000	0	110,000	0	84,000	0	84,000	0	0	0	0	0	516,431

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
Ahanta West Municipal - Agona Nkwanta	29,095,110	798,849	483,828
1_No Poverty	582,750	0	0
11_Sustainable Cities and Communities	1,202,638	0	0
13_Climate Action	516,431	0	0
16_Peace, Justice, and Strong Institutions	2,328,323	456,505	461,070
17_Partnerships for the Goals	516,136	0	0
3_Good Health and Well-Being	708,157	22,533	22,758
4_ Quality Education	3,381,530	319,811	0
6_Clean Water and Sanitation	1,640,197	0	0
8_ Decent Work and Economic Growth	887,030	0	0
9_Industry, Innovation, and Infrastructure	17,331,918	0	0
Grand Total	0	0	0
	29,095,110	798,849	483,828

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>
Ahanta West Municipal - Agona Nkwanta	0	0	0	29,095,110	798,849	483,828
9101 - Generic Operations	0	0	0	23,978,804	347,344	27,808
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	666,664	0	0
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	112,746	5,000	5,050
910112 - GREEN ECONOMY ACTIVITIES	0	0	0	382,431	0	0
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	22,666,964	342,344	22,758
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	150,000	0	0
910116 - Covid-19 Sanitation related expenditures	0	0	0	0	0	0
9102 - TRADE AND INDUSTRY	0	0	0	298,000	0	0
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	248,000	0	0
910203 - Development and promotion of Tourism potentials	0	0	0	50,000	0	0
9103 - AGRICULTURE	0	0	0	265,000	0	0
910301 - Extension Services	0	0	0	245,000	0	0
910302 - Surveillance and Management of Diseases and Pests	0	0	0	20,000	0	0
9104 - EDUCATION	0	0	0	214,988	0	0
910402 - Supervision and inspection of Education Delivery	0	0	0	214,988	0	0
9105 - HEALTH	0	0	0	224,700	0	0
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	39,700	0	0
910503 - Public Health services	0	0	0	185,000	0	0
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	582,750	0	0
910601 - Social intervention programmes	0	0	0	582,750	0	0
9107 - DISASTER PREVENTION	0	0	0	134,000	0	0
910701 - Disaster management	0	0	0	134,000	0	0
9108 - CENTRAL ADMINISTRATION	0	0	0	888,255	401,505	405,520
910801 - Procurement management	0	0	0	14,000	14,000	14,140
910803 - Protocol services	0	0	0	180,000	20,000	20,200
910804 - Legislative enactment and oversight	0	0	0	210,000	176,250	178,013
910805 - Administrative and technical meetings	0	0	0	20,000	20,000	20,200

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>
910807 - Support to traditional authorities	0	0	0	50,000	50,000	50,500
910808 - Local and international affiliations	0	0	0	5,000	0	0
910809 - Citizen participation in local governance	0	0	0	91,255	61,255	61,868
910810 - Plan and budget preparation	0	0	0	318,000	60,000	60,600
9109 - WASTE MANAGEMENT	0	0	0	986,000	0	0
910901 - Environmental sanitation Management	0	0	0	140,000	0	0
910902 - Solid waste management	0	0	0	460,000	0	0
910903 - Liquid waste management	0	0	0	386,000	0	0
9110 - PHYSICAL PLANNING	0	0	0	506,765	0	0
911001 - Land acquisition and registration	0	0	0	88,000	0	0
911002 - Land use and Spatial planning	0	0	0	292,059	0	0
911003 - Street Naming and Property Addressing System	0	0	0	126,706	0	0
9111 - WORKS	0	0	0	444,712	0	0
911101 - Supervision and regulation of infrastructure development	0	0	0	444,712	0	0
9113 - FINANCE	0	0	0	506,136	0	0
911301 - Treasury and accounting activities	0	0	0	53,000	0	0
911302 - Internal audit operations	0	0	0	15,000	0	0
911303 - Revenue collection and management	0	0	0	438,136	0	0
9114 - LEGAL	0	0	0	15,000	10,000	10,100
911401 - Justice delivery and legal services	0	0	0	15,000	10,000	10,100
9117 - Department of Statistics	0	0	0	10,000	10,000	10,100
911702 - Coordination and Harmonization of data	0	0	0	10,000	10,000	10,100
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	40,000	30,000	30,300
911801 - Personnel and Staff Management	0	0	0	40,000	30,000	30,300
Grand Total	0	0	0	29,095,110	798,849	483,828

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>
Ahanta West Municipal - Agona Nkwanta	29,388,435	1,095,107	780,086
	293,325	296,258	296,258
	293,325	296,258	296,258
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	666,664	0	0
	230,000	0	0
	100,000	0	0
	320,664	0	0
	16,000	0	0
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	112,746	5,000	5,050
	107,746	0	0
	5,000	5,000	5,050
910112 - GREEN ECONOMY ACTIVITIES	382,431	0	0
	10,000	0	0
	50,000	0	0
	310,303	0	0
	12,128	0	0
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	22,666,964	342,344	22,758
	861,659	0	0
	417,358	0	0
	1,165,278	319,811	0
	1,000,000	0	0
	16,836,811	0	0
	384,187	0	0
	630,000	0	0
	1,371,670	22,533	22,758
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	150,000	0	0
	150,000	0	0
910116 - Covid-19 Sanitation related expenditures	0	0	0
	0	0	0
910201 - Promotion of Small, Medium and Large scale enterprises	248,000	0	0
	58,000	0	0
	130,000	0	0
	60,000	0	0
910203 - Development and promotion of Tourism potentials	50,000	0	0
	50,000	0	0
910301 - Extension Services	245,000	0	0
	30,000	0	0
	25,000	0	0
	190,000	0	0

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>
910302 - Surveillance and Management of Diseases and Pests	20,000	0	0
	20,000	0	0
910402 - Supervision and inspection of Education Delivery	214,988	0	0
	80,000	0	0
	54,988	0	0
	80,000	0	0
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	39,700	0	0
	39,700	0	0
910503 - Public Health services	185,000	0	0
	15,000	0	0
	170,000	0	0
910601 - Social intervention programmes	582,750	0	0
	25,000	0	0
	34,254	0	0
	353,496	0	0
	140,000	0	0
	30,000	0	0
910701 - Disaster management	134,000	0	0
	74,000	0	0
	60,000	0	0
910801 - Procurement management	14,000	14,000	14,140
	14,000	14,000	14,140
910803 - Protocol services	180,000	20,000	20,200
	50,000	0	0
	130,000	20,000	20,200
910804 - Legislative enactment and oversight	210,000	176,250	178,013
	165,000	165,000	166,650
	45,000	11,250	11,363
910805 - Administrative and technical meetings	20,000	20,000	20,200
	20,000	20,000	20,200
910807 - Support to traditional authorities	50,000	50,000	50,500
	50,000	50,000	50,500
910808 - Local and international affiliations	5,000	0	0
	5,000	0	0
910809 - Citizen participation in local governance	91,255	61,255	61,868
	30,000	0	0
	61,255	61,255	61,868

Expenditure by Operation and Source of Funding

In GH¢

	2024	2025	2026
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910810 - Plan and budget preparation	318,000	60,000	60,600
	188,000	60,000	60,600
	20,000	0	0
	110,000	0	0
910901 - Environmental sanitation Management	140,000	0	0
	90,000	0	0
	50,000	0	0
910902 - Solid waste management	460,000	0	0
	90,000	0	0
	320,000	0	0
	50,000	0	0
910903 - Liquid waste management	386,000	0	0
	50,000	0	0
	336,000	0	0
911001 - Land acquisition and registration	88,000	0	0
	18,000	0	0
	70,000	0	0
911002 - Land use and Spatial planning	292,059	0	0
	95,000	0	0
	197,059	0	0
911003 - Street Naming and Property Addressing System	126,706	0	0
	126,706	0	0
911101 - Supervision and regulation of infrastructure development	444,712	0	0
	50,000	0	0
	182,873	0	0
	71,839	0	0
	140,000	0	0
911301 - Treasury and accounting activities	53,000	0	0
	51,000	0	0
	2,000	0	0
911302 - Internal audit operations	15,000	0	0
	15,000	0	0
911303 - Revenue collection and management	438,136	0	0
	348,136	0	0
	30,000	0	0
	60,000	0	0
911401 - Justice delivery and legal services	15,000	10,000	10,100
	10,000	10,000	10,100
	5,000	0	0

Expenditure by Operation and Source of Funding

In GH¢

<i>MDA and Standardised Operation</i>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
911702 - Coordination and Harmonization of data	10,000	10,000	10,100
	10,000	10,000	10,100
911801 - Personnel and Staff Management	40,000	30,000	30,300
	10,000	10,000	10,100
	30,000	20,000	20,200
Grand Total	0	0	0
	29,388,435	1,095,107	780,086

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>
Ahanta West Municipal - Agona Nkwanta	29,388,435	1,095,107	780,086
70111 Exec. & leg. Organs (cs)	2,571,648	712,763	716,928
	0	0	0
	1,356,729	615,258	618,448
	548,255	97,505	98,480
	430,664	0	0
	16,000	0	0
70112 Financial & fiscal affairs (CS)	556,136	40,000	40,400
	20,000	20,000	20,200
	444,136	20,000	20,200
	32,000	0	0
70133 Overall planning & statistical services (CS)	506,765	0	0
	18,000	0	0
	70,000	0	0
	95,000	0	0
	323,765	0	0
70360 Public order and safety n.e.c	516,431	0	0
	84,000	0	0
	110,000	0	0
	310,303	0	0
	12,128	0	0
70411 General Commercial & economic affairs (CS)	622,030	0	0
	388,000	0	0
	130,000	0	0
	60,000	0	0
	26,915	0	0
	17,114	0	0
70421 Agriculture cs	265,000	0	0
	30,000	0	0
	25,000	0	0
	210,000	0	0
70451 Road transport	17,331,918	0	0
	30,000	0	0
	135,000	0	0
	50,000	0	0
	16,836,811	0	0
	280,107	0	0

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>		2024	2025	2026
		<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
70610	Housing development	695,873	0	0
		20,000	0	0
		575,873	0	0
		100,000	0	0
70620	Community Development	582,750	0	0
		25,000	0	0
		34,254	0	0
		353,496	0	0
		140,000	0	0
		30,000	0	0
70630	Water supply	161,839	0	0
		21,839	0	0
		140,000	0	0
70721	General Medical services (IS)	708,157	22,533	22,758
		15,000	0	0
		209,700	0	0
		483,457	22,533	22,758
70740	Public health services	1,478,358	0	0
		230,000	0	0
		417,358	0	0
		731,000	0	0
		100,000	0	0
70980	Education n.e.c	3,381,530	319,811	0
		80,000	0	0
		54,988	0	0
		888,278	319,811	0
		1,000,000	0	0
		357,272	0	0
		129,893	0	0
		871,099	0	0
71090	Social protection n.e.c.	10,000	0	0
		10,000	0	0
Grand Total		0	0	0
		29,388,435	1,095,107	780,086

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>
Ahanta West Municipal - Agona Nkwanta	29,388,435	1,095,107	780,086
70111 Exec. & leg. Organs (cs)	2,571,648	712,763	716,928
70112 Financial & fiscal affairs (CS)	556,136	40,000	40,400
70133 Overall planning & statistical services (CS)	506,765	0	0
70360 Public order and safety n.e.c	516,431	0	0
70411 General Commercial & economic affairs (CS)	622,030	0	0
70421 Agriculture cs	265,000	0	0
70451 Road transport	17,331,918	0	0
70610 Housing development	695,873	0	0
70620 Community Development	582,750	0	0
70630 Water supply	161,839	0	0
70721 General Medical services (IS)	708,157	22,533	22,758
70740 Public health services	1,478,358	0	0
70980 Education n.e.c	3,381,530	319,811	0
71090 Social protection n.e.c.	10,000	0	0
Grand Total	0	0	0
	29,388,435	1,095,107	780,086