



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2025-2028

PROGRAMME BASED BUDGET ESTIMATES

FOR 2025

AHAFO-ANO NORTH MUNICIPAL ASSEMBLY



AHAFO-ANO NORTH MUNICIPAL ASSEMBLY

The Ahafo Ano North Municipal Assembly MTEF PBB Estimate for 2025 is available on the internet at: www.mofep.gov.gh

Acting on behalf of the Hon. Regional minister of Ashanti Region due to the absence of an immediate presiding member and Municipal Chief Executive of the Ahafo Ano North Municipal Assembly at its Ordinary Session held on **28th October, 2024** discussed on and approved the 2025 Composite Budget as a working document for the 2025 fiscal Year.

ABDUL-HUSSEIN A. RASHEED
(AG. MUNICIPAL CORDINATING DIRECTOR)

COMPENSATION	GOODS AND SERVICE	ASSETS
GH¢ 6,466,710.00	GH¢ 3,712,004.00	GH¢ 8,437,457.00
TOTAL BUDGET	GH¢ 18,616,171.00	

Table of Contents

PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY	4
Establishment of the Municipality.....	4
Population Structure	4
Vision	4
Mission	4
Goals.....	4
Core Functions	5
Municipal Economy	5
Key Issues/Challenges	9
Key Achievements in 2024	10
Revenue and Expenditure Performance	16
Policy Outcome Indicators and Targets	19
Revenue Mobilization Strategies	20
PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY.....	22
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION.....	22
PROGRAMME 2: SOCIAL SERVICES DELIVERY	35
PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT	48
PROGRAMME 4: ECONOMIC DEVELOPMENT	54
PROGRAMME 5: ENVIRONMENTAL MANAGEMENT.....	59
PART C: FINANCIAL INFORMATION	65
PART D: PROJECT IMPLEMENTATION PLAN (PIP).....	66

PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the Municipality

Ahafo Ano North Municipal is among the 43 administrative districts in the Ashanti Region. The district was elevated into a Municipal status in November 2017 (L.I. 2264). The Municipality has 39 electoral areas with 7 zonal councils.

The Assembly has 58 Assembly members made up of 39 elected and 17 appointed members including (MCE & MP). The Assembly has 6 female members and 50 male members.

The Municipality has one (1) constituency and one (1) Member of Parliament

Population Structure

The total population of the Municipality according to 2021 PHC is 92,742, made up of **50.40% (46,753)** males and **49.60% (45,988)** females.

Vision

Aspire to achieve a healthy, literate and democratic society with equal and fair socio-economic opportunity for all citizens

Mission

The Ahafo Ano North Municipal Assembly exists to improve the living conditions of people in the Municipality by mobilizing the human and material resources in providing social and infrastructural facilities and services for balanced development

Goals

The development goals of the Ahafo-Ano North Municipal Assembly are to ensure;

- Build a prosperous society
- Create opportunities for all
- Safeguard the natural environment and ensure a resilient built environment and
- Maintain a stable, united and safe society.

Core Functions

The core functions of the Ahafo-Ano North Municipal Assembly are outlined below:

- i. Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the Municipal.
- ii. Promote and support productive activity and social development in the Municipal and remove any obstacles to initiative and development.
- iii. Initiate programmes for the development of basic infrastructure and provide works and services in the Municipal.
- iv. Be responsible for the development, improvement and management of human settlements and the environment in the Municipal.
- v. In co-operation with the appropriate national and local security agencies, be responsible for the maintenance of security and public safety in the Municipal.
- vi. Ensure ready access to courts and public tribunals in the Municipality for the promotion of justice;
- vii. Initiate, sponsor or carry out such studies as may be necessary for the discharge of any of the functions conferred by the act or any other enactment;
- viii. Co-ordinate activities of all the decentralized departments for incorporation into the Municipal Assembly's main plan.
- ix. Perform such other functions as may be provided for under any other enactment.

Municipal Economy

- **Agriculture**

Agriculture which is the mainstay of the Municipal economy employs about 78.7 % of the labor force. Farming in the Municipality is mostly subsistence (90%) and the farmers cultivate both food and cash crops. The main food crops produced, to mention a few, are cassava, plantain, rice, cocoyam, maize, yam, and vegetables. Cocoa is the major cash crop grown in the Municipality followed by Oil Palm. There

has been the emergence of non-traditional crops like, Citrus, Pineapple, Mango, Pawpaw, Banana, and Coconut.

- **Road Network**

There is a total of 520km road network in the Municipality of which 49km is tarred with 471km untarred. This has been a major problem to development as mobility from some community to the other becomes impossible during the rainy seasons.

- **Energy**

The Municipality is hooked onto the National Electricity Grid with nearly all the major communities. Power production and supply is done by the Volta River Authority (VRA) while distribution is carried out by NEDCo. Beposo, Katapei and Nyameadom have been connected to solar energy by a private solar operator, Black Star Energy. The Ministry of Energy and Petroleum intends to connect additional 33 communities in the Municipality to the National Power Grid.

- **Health**

The Municipality has 1 Hospital, 6 Health Centres, 7 CHPS Compounds, 2 Maternity Home / Clinic. These health facilities are fairly distributed across the length and breadth of the Municipality. The Municipality can also boast of 1 Nursing and Midwifery Training College which has campuses at Tapa and Anyinasuso.

- **Education**

Almost all the major communities in the Municipality have basic schools. The Municipality has 2 Senior High Schools at Tapa and Mabang. There are 76 Primary Schools and 65 Junior High Schools.

- **Market Centres**

Tapa has a weekly market where traders converge on Thursdays to sell their goods and also buy local staples like Rice, plantain, cassava, maize, vegetables

in large quantities. There are also small daily markets in other communities like Anyinasuso, Mabang, Akwasiase, Abonsuaso and Betiako.

- **Water and Sanitation**

The residents of Tapa have access to pipe borne water provided and managed by the Ghana Water Company. Small Town Pipe Systems exist in Akwasiase, Mabang, Asuhyiae and Ayinasuso. Other communities within the Municipality are also served with bore holes fitted with hand pumps and mechanized boreholes. Some communities have grown in size and need to be provided with small town water supply system. These communities include Bonkrom-Kyekyewere, Abonsuaso, Betiako, Twabidi, Amakrom/Tettekrom, Subriso, Manfo and Dwaaho. Current interventions under the Infrastructure for Poverty Eradication Programme (IPEP) in the Municipality include three Community-Based Mechanized Solar Powered Water Systems at Bredi, Numesua and Subriso.

The Municipal Assembly is collaborating with Zoom Lion Company Ltd to manage the collection of refuse in some selected communities in the Municipality. Communal containers have been placed at some vantage points in the selected communities and are evacuated daily to the final disposal site at Kruboa.

A total of twenty eight (28) public toilets can be found in the Municipality made up of two Water Closets, Two Environ loom, and one Aqua Privy with the rest being KVIPs. These toilet facilities are mostly found in the major communities such as Tapa, Akwasiase, Mabang, Anyinasuso, Betiako, Subriso, Manfo, Dwaaho, Asuhyiae and Abonsuaso.

- **Tourism**

- **Asuhyiae Confluence**

River Tano and its tributaries converging at Asuhyiae have attractive scenery, thus placing it on high tourist potential. To open up the confluence at Asuhyiae to tourists, the Municipal Assembly is going to construct better roads to the site

Grotto Sacred Spot

The Municipality has undulating landscape with few high grounds between Dwaaho and Manfo. This area has beautiful scenery and currently serves as an ideal praying ground for religious groups.

This is the highest point in the Municipality at Manfo about Nine (9) kilometres from the Municipal capital. When one stands on this highland, one can see all the communities around the area far and near. This spot offers a convenient and congenial atmosphere for Catholic faithful and other Christians who come to offer Prayers annually

- **Environment**

The green economy of the Municipality has been extensively disturbed by human activities depriving the Municipality of valuable tree species and other forest products. There is a great need to integrate environmental concerns in planning in the light-of competing need of urbanization, agriculture and industrialization and their impact on the environment. Since the mainstay of the Municipality economy is agrarian, there is the need to develop sustainability in the use of agricultural land. There are a number of programmes initiated to replant and green some of the degraded lands. Efforts would be made to restore degraded natural resources through National Forest Plantation Development Programme and restoring degraded mining areas. Effort would be made to enforce the existing laws on environment and the staff of Forestry commission would need to be adequately resourced to enable them carry their day-to-day monitoring. Local communities, as custodians of natural resources often possess immense knowledge about local ecosystem, resources and their use that could serve as a useful resource for the management of natural resources. Communities would continue to be involved in the management of natural resources at the local level to assist Forestry Commission in forest governance. Forestry Commission would be encouraged to develop more innovative mechanisms such as establishing Reforestation Committees in the in the management of natural resource.

To contain the situation and restore the Municipality's ecological balance, there is the need to expand and intensify the on-going conservation activities. Environmental conservation bye-laws of the Assembly must be enforced without fear or favor to the letter to help reduce the pressure on the environment, climate change and green economy.

Landscaping would be vigorously mainstreamed into all the assembly's new constructional projects. This is to ensure that project sites are protected from both wind and water erosion. The general public would be encouraged to mainstream landscaping into the constructional projects to reduce their compounds' exposure to wind and water erosion. Enforcement of appropriate laws on chain saw operations in the Municipality would continue to engage the authorities' attention. Tree planting would need to be on the Municipality's development agenda and aggressive efforts would be made to plant more trees. Efforts to enforce appropriate laws on illegal mining activities in the municipality would be aggressively pursued. Farmers would be educated on modern farming technology including construction of fire belts and appropriate use of chemicals.

Key Issues/Challenges

- ❖ Poor state of roads in the Municipality
- ❖ Inadequate Access to Portable Water
- ❖ Inadequate and Poor Electricity Supply
- ❖ Inadequate Sanitation Services
- ❖ Inadequate and inequitable distribution of critical health staff mix
- ❖ Poor Telecommunication Services

Key Achievements in 2024

- Distributed 650 Metal and wooden Dual Desks to selected schools in the municipality –(DACF/GOG)
- Low Voltage Electricity Connection at Tapa Beposo, Addai Amankwaa and Mabang-(GSCSP)
- Construction of 1No. Municipal Health Directorate with Conference Room and Mechanized Borehole at Tapa-(DACF-RFG)
- Refuse Evacuation at Subriso, Tapa Ward 3 & 4-(DACF)
- Complete the construction of 1No. 6-Unit Classroom with auxiliary facilities at Odikro Nkwanta-(DACF)
- Completion of CHPS Compound at Abonsuaso-(DACF)
- Supplied 4No Car Tyres to Municipal Ambulance Service

Metal and Wooden Dual Desks Distributed to Beneficial Schools



Dual Desks Distributed



Electricity Extension to Tapa Beposo



Electricity Extension to Mabang and Addai Amankwaa



Refuse Evacuated at Subriso



Refuse Dump Evacuated at Tewa Ward 3



**1No. Municipal Health Directorate with Conference Room and
Mechanized Borehole at Tapa at Roofing Level**



Revenue and Expenditure Performance

Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2022		2023		2024		% Performance as at September, 2024 $\frac{Actual}{Budget} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
Property Rates	156,572.00	115,063.46	201,887.00	5,446.70	201,887.00	84,264.64	41.74
Basic Rates	1,000.00	0.00	1,000.00	950.00	1,000.00	0.00	0.00
Fees	160,514.00	120,943.07	160,514.00	307,729.92	300,000.00	182,857.00	60.95
Fines	11,000.00	0.00	11,000.00	3,850.00	11,000.00	0.00	0.00
Licences	128,946.00	116,170.52	128,946.00	231,380.41	321,000.00	102,702.00	31.99
Land	380,013.00	132,316.40	153,653.00	102,359.50	140,000.00	111,119.25	79.37
Rent	45,000.00	48,646.25	83,000.00	97,843.91	51,113.00	10,610.00	20.76
Investment	15,000.00	0.00	15,000.00	0.00	15,000.00	0.00	0.00
Sub-Total	898,045.00	533,139.70	755,000.00	749,560.44	1,041,000.00	491,552.89	47.22
Royalties	50,000.00	102,363.00	45,000.00	80,000.00	30,000.00	30,000.00	100.00
Total	948,045.00	635,502.70	800,000.00	829,560.44	1,071,000.00	521,552.89	48.70

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2022		2023		2024		% Perform ance as at Septemb er, 2024 $\frac{Actual}{Budget}^x$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at Septemb er	
IGF	848,000 .00	635,502 .70	800,000. 00	829,560. 44	1,071,00 0.00	521,552. 89	48.70
Compensation Transfer	2,066,0 35.84	1,884,1 79.94	5,409,79 9.89	5,092,32 9.53	5,995,45 9.73	5,723,46 1.05	95.46
Goods and Services Transfer	109,834 .00	31,589. 53	89,000.0 0	41,647.6 1	143,000. 00	0.00	0.00
Assets Transfer	25,180. 00	0.00	22,309.4 3	0.00	0.00	0.00	0.00
DACF	5,057,6 09.97	2,242,9 32.89	5,108,10 9.90	1,702,10 4.29	4,171,28 0.01	2,407,49 6.63	57.72
DACF-RFG	1,299,7 69.20	254,336 .81	226,931. 80	0.00	2,575,08 7.44	1,831,01 1.00	71.10
GSCSP/GPSNP/MA G/UNICEF	569,014 .87	39,156. 76	5,171,87 0.71	4,104,65 1.71	10,531,5 92.42	5,314,32 5.19	50.46
Total	9,975,4 43.88	5,087,6 98.63	16,828,0 21.80	11,770,2 93.58	24,487,5 01.50	14,981,6 92.55	61.18

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2022		2023		2024		% Performance (as at September, 2024) $\frac{\text{Actual}}{\text{Budget}} \times 100$
	Budget	Actual	Budget	Actual	Budget	Actual as at September,	
Compensation	2,111,435.84	3,194,751.75	5,493,799.89	5,158,579.92	6,327,389.80	5,774,783.15	91.27
Goods and Service	2,857,190.88	1,826,290.98	3,652,330.80	2,389,353.38	4,295,383.70	1,692,409.81	39.40
Assets	5,006,818.03	1,424,699.87	9,721,891.08	1,000,834.27	13,864,719.50	1,463,619.61	10.56
Total	9,975,444.75	6,448,508.36	18,868,021.77	8,548,767.57	24,487,501.50	8,930,812.57	36.47

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator	Outcome Indicator Description	Unit of Measure	Baseline 2022		Past Year 2023		Latest Status 2024		Medium Term Target			
			Target	Actual	Target	Actual	Target	Actual as at September	2025	2026	2027	2028
Travel time reduced		Km	25KM	20KM	25km	20km	30km	30km	100 km	100 km	100 km	100 km
Educational Infrastructure increasing	Change in Educational infrastructure rehabilitated	No.	4	2	3	0	3	1	3	3	3	3
Internally generated revenue increased	Percentage change in Revenue Collected	Percentage	100%	74.94%	100%	103%	100%	48.7%	100%	100%	100%	100%
Electricity coverage increase	Percentage change in communities connected to the national grid	No	15	0	15	8	15	15	6	3	4	2

Revenue Mobilization Strategies

1. Improving the Local Tax Base

The Ahafo Ano North Municipal Assembly shall make conscious efforts to increase her local revenue coverage (tax base) to improve collection by adopting the following strategies:

- Consciously identify new revenue items within the confines of the law on a continuous basis;
- Regular update of the tax base to ensure that the data is reliable credible at all times. This involves ensuring that new properties, businesses and other revenue items are captured in the database and those that have ceased to exist deleted;
- Valuation, revaluation and supplementary valuations are carried out accordingly.
- Addressing of physical developments is controlled to ensure that new ones are addressed and processed into the database.

2. Improving Collection Operations

The following will be used to enhance revenue collection:

- Involve of ratepayers in the FFR processes by getting to contributing to the setting of the amounts and how they think collection can be improved;
- Gazette the FFR resolutions;
- Introduce an effective and efficient billing system; and
- Establish collection points closer to ratepayers and publicise it.
- Provide services to the public for payment of their rates and fees;
- Educate public on the use of the IGF;
- Build on best practices of improving on general collection.

3. Increasing Controls to Reduce Leakage

To reduce revenue leakages, the Assembly will perform the following actions:

- Organise surprise field check of the billing and collection processes (for collections it should be to check both the collectors and payers);

- Set targets for the collectors based on the data available;
- Have a process of tracking collections, defaulters and outstanding payments; and
- Educate the public on the payment requirements and consequence of defaulting.

4. Improving Administrative Efficiency to Reduce Collection Costs

Improving revenue performance depends on the cost of collecting revenues and simplified administrative procedures. The following will be adapted by the Assembly to improve administrative efficiency:

- Apply simple budget effective rates and fees administration procedures;
- Reduce cost of collection or compliance by assigning appropriate staff, setting targets and tracking performance;
- Recruit of competent staff and retraining of existing ones;
- Establish of an effective control, supervision and monitoring mechanism over the collection process;
- Increase allocation of resources for investment in revenue generation ventures such as stores, markets, lorry parks and sanitation facilities (toilets and bathrooms).
- Set revenue targets to be achieved and organise sessions to review performance;
- Set-up rewards system for revenue collectors;
- Arrange for the requisite logistics to facilitate improved collections; and monitor and report on the progress of plan.

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

- To provide support services, effective and efficient general administration and organization of the Municipal Assembly.
- To ensure sound financial management of the Assembly's resources.
- To coordinate the development planning and budgeting functions of the Assembly.
- To provide human resource planning and development of the Municipal Assembly

Budget Programme Description

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

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

A total staff strength of Seventy (70) are involved in the delivery of the programme. They include Administrators, Budget Analysts', Accountants, Planning Officers, Revenue Officers, and other support staff (i.e. Executive officers, and drivers). The Program is being funded through the Assembly's Composite Budget with Internally Generated Fund (IGF) and Government of Ghana transfers such as the District Assemblies' Common Fund (DACF) and District Assembly Common Fund Responsive Factor Grant (DACF-RFG).

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

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

The number of staff delivering the sub-programme is forty-two (42) with funding from GoG transfers (DACF, DACF-RFG etc.) and the Assembly's Internally Generated Fund (IGF). Beneficiaries of this sub-program are the departments, Regional Coordinating Council,

quasi-institutions, traditional authorities, non-governmental organizations, civil society organizations and the general public.

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

Budget Sub-Programme Results Statement

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

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Management meetings organized annually	Number of minutes of quarterly meetings filed	4	3	4	4	4	4
All public complaints responded to on time	Number of working days within which responses are given	4	3	3	3	3	3
Annual Performance Report submitted	Annual Report submitted to RCC by	15 th January of ensuing year	15 th January of ensuing year	15 th January of ensuing year	15 th January of ensuing year	15 th January of ensuing year	15 th January
Procurement procedures Complied with	Procurement Plan approved by	30 th November	30 th November	30 th November	30 th November	30 th November	30 th November
	Number of Entity Tender	4	3	4	4	4	4

	Committee meetings						
Internal Audit Report submitted to PM	Number of Audit assignments conducted with reports.	4	3	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of Organization	Renovate staff bungalows
Hosting of Official Guests	MP Development Projects
Official / National Celebrations	
Maintenance, Rehabilitation, Refurbishment & Upgrading of Existing Assets	
Administrative And Technical Meetings	
Security Management	
Procurement of Stationaries	
Monitoring of Programmes and Projects	

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

The sub-programme is manned by Thirty-four (34) officers comprising of Accountants, Revenue Officers and Commission collectors with funding from GoG transfers and Internally Generated Fund (IGF).

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

Budget Sub-Programme Results Statement

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

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Annual and Monthly Financial Statement of Accounts submitted.	Annual Statement of Accounts submitted by	15 th March of ensuing year	15 th March of ensuing year	15 th March of ensuing year	15 th March of ensuing year	15 th March of ensuing year	15 th March of ensuing year
Annual and Monthly Financial Statement of Accounts submitted.	Number of monthly Financial Reports submitted	12	9	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

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

Table 8: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Treasury and accounting activities	
Revenue collection and management	
Audit Committee Meetings	

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

Major services and operations delivered by the sub-program include human resource auditing, performance management, service delivery improvement, upgrading and promotion of staff. It also includes Human Resource Management Information System which ensures frequent update of staff records through electronic means, guaranteeing efficient and good salary administration, facilitation of recruitment and selection as well as postings of competent staff to fill available vacancies at the Municipality. Under this, only two (2) staff will carry out the implementation of the sub programme with main funding from GoG transfer, DACF, DACF-RFG and Internally Generated Fund. The work of the human resource management is challenged with inadequate staffing levels, inadequate office space and logistics. The sub-programme would be beneficial to staff of the Departments of the Assembly, Local Government Service Secretariat and the general public

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Mid-year and Annual appraisal of staff conducted	Percentage	80%	60%	100%	100%	100%	100%
Administration of Human Resource Management Information System (HRMIS) fully implemented	Number of updates and submissions	12	9	12	12	12	12
Prepare and implement capacity building plan	Composite training plan prepared by	31 st July	31 st July	31 st July	31 st July		31 st July
Prepare and implement capacity building plan	Percentage	100%	80%	100%	100%	100%	100%
ESPV Monthly salary validated	Monthly validation of ESPV	12	9	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

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

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Manpower and Skills Development	
Internal Management of The Organization	
Personnel and Staff Management	
Performance Management	

SUB-PROGRAMME 1.4 Planning, Coordination and Statistics

Budget Sub-Programme Objective

To facilitate, formulate and co-ordinate the development planning and budget management functions as well as the monitoring and evaluation systems of the Assembly.

Budget Sub- Programme Description

The sub-programmes coordinate policy formulation, preparation and implementation of the Municipal Medium Term Development Plan, Monitoring and Evaluation Plan as well as the Composite Budget of the Municipal Assembly. The Three (3) main units for the delivery is the Planning, Budget and Statistics Department. The main sub-program operations include;

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

Ten (10) officers will be responsible for delivering the sub-programme comprising of Budget Analysts', Statistical Officer and Development Planning Officers. The main funding source of this sub-programme is GoG transfers and the Assembly Internally Generated Funds. Beneficiaries of this sub- program are the departments, allied institutions and the general public.

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

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

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Social Accountability meetings held	Number of Town Hall Meetings organized	2	1	3	3	3	
Monitoring & Evaluation	Number of monitoring reports submitted	4	3	4	4	4	
	Annual Progress Reports submitted to NDPC by	31 st January of ensuing year	31 st January of ensuing year	31 st January of ensuing year	31 st January of ensuing year	31 st January of ensuing year	31 st January of ensuing year
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly by	30 th October	30 th October	30 th October	30 th October	30 th October	30 th October

Budget Sub-Programme Standardized Operations and Projects

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

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Monitoring and Evaluation of Programmes and Projects	Donor Partners Development projects
Citizen participation in local governance	
Stakeholders Meeting	
Budget Preparation and Reporting	

SUB-PROGRAMME 1.5 Legislative Oversight

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

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

Budget Sub-Programme Results Statement

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

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
General Assembly and subcommittee Meetings Organize	Number	2	1	3	3	3	3

Budget Sub-Programme Standardized Operations and Projects

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

Table 14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Organise General Assembly and Sub-Committee Meetings	
Strengthening of sub-district structures	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

- To formulate and implement policies on education in the municipality within the framework of National Policies and guidelines.
- To formulate, plan and implement municipal health policies within the framework of national health policies and guidelines provided by the Minister of Health.
- To accelerate the provision of improved environmental sanitation service.
- To assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.
 - To attain universal births and deaths registration in the Municipality

Budget Programme Description

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

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

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

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

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

The funding sources for the programme include GoG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the Municipality. Total staff strength of Fourteen (14) from the Social Welfare & Community Development Department and Environmental Health Unit with support from staffs of the Ghana Education Service, Ghana Health Service who are schedule 2 departments is delivering this programme

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

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

Budget Sub-Programme Results Statement

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

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Increase/improve educational infrastructure and facilities	Number	0	1	2	3	3	3
Improve knowledge in science and math's. and ICT in Basic and SHS	Number	10	5	10	15	20	25
Organize quarterly MEOC meetings	Number	4	3	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

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

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the Organisation	Complete 1No. 6-Unit Classroom with ancillary facilities at Nfante
Support to teaching and learning delivery (Schools and Teachers award scheme, educational financial support)	Complete the construction of Teachers Bungalow at Akrofoso
Scholarship and Bursaries	

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

The main objective of this sub-programme is to formulate, plan and implement Municipal health policies within the framework of national health policies and guidelines provided by the Minister of Health.

Budget Sub- Programme Description

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

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

The sub-programme would be delivered through the office of the Municipal Health Directorate. Funding for the delivery of this sub-programme would come from GoG transfers, Donor Support and Internally Generated Funds. The beneficiaries of the sub-program are the various health facilities and entire citizenry in the Municipality.

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

Budget Sub-Programme Results Statement

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

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Organize immunization and roll back malaria programme annually	Number of infants immunized (Measles 2)	1,500	1000	3500	3500	3500	3500
Improve access to Health care delivery	Number	0	0	2	3	3	3

Budget Sub-Programme Standardized Operations and Projects

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

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Municipal Response Initiative (DRI) on HIV/AIDS and Malaria	Renovation of Betiako Health Centre
Public Health Services	Completion of 1No. Municipal Health Directorate at Tapa
Provision for Covid-19 Related Expenditure	
Provision for Medical Support	

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

The objective of the sub-programme is to assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.

Budget Sub- Programme Description

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

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

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

This sub programme is undertaken with a total staff strength of six (6) with funds from GoG transfers (PWD Fund), DACF and Assembly's Internally Generated Funds. Challenges facing this sub-programme include untimely release of funds, inadequate office space and logistics for public education.

Budget Sub-Programme Results Statement

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

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Increased assistance to PWDs annually	Number of beneficiaries	41	57	65	70	75	80
Social Protection programme (LEAP) improved annually	Number of beneficiaries	1211	1211	1211	1211	1211	1211

Budget Sub-Programme Standardized Operations and Projects

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

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the Organisation	
Social Intervention Programs	
Gender empowerment and mainstreaming	
Child right promotion and protection	
Combating domestic violence and human trafficking	
Community Mobilization	
Sensitization of 500 parents on effects of teenage pregnancy	
Medical Support	

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objective

The objective of this sub-programme is to attain universal births and deaths registration in the Municipality

Budget Sub- Programme Description

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

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

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

Budget Sub-Programme Results Statement

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

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Turnaround time for issuing of true certified copy of entries of Births and Deaths	Number of working days within which to issue	4	3	2	2	2	2
Issuance of Burial Permits	Number			250	268	300	350

Budget Sub-Programme Standardized Operations and Projects

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

Table 22: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

The main objective of this sub-programme is to formulate, plan and implement Municipal health policies within the framework of national health policies and guidelines provided by the Minister of Health.

Budget Sub- Programme Description

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

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

The sub-programme would be delivered through the office of the Municipal Environmental Health Unit with total staff strength of nine (9). Funding for the delivery of this sub-programme would come from GoG transfers and Internally Generated Funds. The beneficiaries of the sub-program are the various health facilities and entire citizenry in the Municipality.

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

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Improved environmental sanitation	Number of disposal site created	2	3	4	4	4	4
Improved environmental sanitation	Number food vendors tested and certified	698	996	1500	1800	2300	2400
Improved environmental sanitation	Number communities sensitized	10	3	60	80	100	120
Improved environmental sanitation	Number of clean up exercise organized	4	8	12	15	17	20
Established sanitation courts	Number of individuals/households prosecuted	0	2	5	5	5	5

Budget Sub-Programme Standardized Operations and Projects

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

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the Organization	Refuse Dump Evacuation
Environmental Sanitation Management/Clean-Up Exercises	Acquisition of Land for Liquid Waste Management
	Construction of 1No. 20-Seater W/C Toilet with 2-Unit showers, mechanized boreholes and 2,000 litre poly tank at Tewa Ward 4

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

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

Budget Programme Description

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

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

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

The programme is manned by eleven (11) officers. The programme is implemented with funding from GoG transfers, DACF and Internally Generated Funds of the Assembly. The beneficiaries of the program include urban and rural dwellers in the Municipality

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

Major services delivered by the sub-program include;

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

This sub programme is funded from the Central Government transfers which go to the benefit of the entire citizenry in the Municipality. The sub-programme is manned by the two officers and are faced with the operational challenges such as inadequate staff and untimely releases of funds

Budget Sub-Programme Results Statement

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

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Planning Schemes prepared	Number	2	6	7	9	10	10
Street Addressed and Properties numbered	Number	50	0	50	150	180	200
Statutory meetings convened	Number	12	9	12	12	12	12
Community sensitization exercise undertaken	Number	10	8	20	25	30	25

Budget Sub-Programme Standardized Operations and Projects

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

Table 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management Of The Organization	

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

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

Municipality. The sub-programme is managed by five 54) staff. Key challenges encountered in delivering this sub-programme include inadequate staffing levels, inadequate office space and untimely releases of funds.

Budget Sub-Programme Results Statement

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

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Feeder roads rehabilitated/ reshaped	Kilometres	30km	25km	70km	80km	100km	100km

Budget Sub-Programme Standardized Operations and Projects

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

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management Of The Organisation	Reshape/Rehabilitate feeder Roads in the Municipality
Supervision and regulation of infrastructure development	Improvement of Lighting and Electricity at Tega in the Ahafo Ano North Municipality
	Construction of 1No. Storey 110 unit lockable stores with 4No. Gated entrances, 2No. 40 Unit sheds, Police and Fire Posts with fire hydrants and Crèche for Tega/Daily Market
	Construction of 2No. Hand Pump Boreholes
	Construction of 5No. Small Community Social Centres

	Facilitate the extension of electricity to communities in the Municipality
	Rehabilitate 5.8km Appiakrom-Karimkrom and Konkori-Konkori Junction Feeder Roads
	Rehabilitate 5.8km Appiakrom-Karimkrom and Konkori-Konkori Junction Feeder Roads

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

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

Budget Programme Description

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

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

The program is being implemented with the total support of all staff of the Agriculture department and the Business Advisory Center. Total staff strength of twenty seven (20) are involved in the delivery of the programme. The Program is being funded through the Government of Ghana transfers with support from the Assembly's Internally Generated Fund and other donor support funds.

SUB-PROGRAMME 4.1 Trade and Industrial Development

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

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

Budget Sub-Programme Results Statement

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

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Legal registration of small businesses facilitated annually		20	80	150	200	250	200
Financial / Technical support provided to businesses annually		200	350	400	450	500	400

Budget Sub-Programme Standardized Operations and Projects

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

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Promotion of Small, Medium and Large scale enterprise	
Trade Development and Promotion	
Internal Management of the Organization	
Organize Business development Forum	

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

The sub-program operations include;

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

The sub-programme is undertaken by thirteen (13) officers with funding from DACF, GoG transfers and Assembly's support from the Internally Generated Fund. It aims at benefiting the general public especially the rural farmers and dwellers. Key challenges include inadequate staffing levels, inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

Assembly measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Strengthened of farmer based organizations	Number	25	30	50	60	70	80
Increased cash crops production under Planting for Export and Rural Development (PERD)	Number	40,000	N/A	40,000	50,000	60,000	70,000

Budget Sub-Programme Standardized Operations and Projects

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

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of the organisation	Oil palm plantation at Mfanibu, Danyame, Achina under GPSNP
Official / National Celebrations	
Supervision and coordination	
Provision of Support for Farmers	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

- To ensure that ecosystem services are protected and maintained for future human generations.
- To manage disasters by co-ordinating resources and developing the capacity of communities to respond effectively to disasters and improve their livelihood through social mobilization, employment generation and poverty reduction projects.

Budget Programme Description

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

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

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

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

The sub-program operations include;

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

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

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

Budget Sub-Programme Results Statement

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

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Capacity to manage and minimize disaster improve annually	Number	15	50	59	65	60	50
	Develop predictive early warning systems	31 st December	31 st December	31 st December	31 st December	31 st December	31 st December
	Number	5	20	25	30	35	35
Support victims of disaster	Number	50	250	270	280	300	250

Budget Sub-Programme Standardized Operations and Projects

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

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the Organization	
Disaster Management	
Social and Environmental Safeguards and EPA Permit	
Preparation of Emergency Response Plan	

SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

Budget Sub-Programme Objective

- To ensure that ecosystem services are protected and maintained for future human generations.
- To implement existing laws and regulations and programmes on natural resources utilisation and environmental protection.
 - Increase environmental protection through re-afforestation.

Budget Sub- Programme Description

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

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

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

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

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

Table 37: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Fire fighting volunteers trained and equipped	Number	50	150	200	250	300	300
Re-afforestation	Number	1000	100	2000	3000	4500	5000

Budget Sub-Programme Standardized Operations and Projects

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

Table 38: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Sensitization on Environmental Hazards	
Social and Environmental Safeguards and EPA Permit	
Public education on Disaster risk reduction and climate change adaptation issues in the Municipality	

PART C: FINANCIAL INFORMATION

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

Public Investment Plan (PIP) for On-Going Projects for The MTEF (2022-2025)

MMDA: AHAFO ANO NORTH MUNICIPAL ASSEMBLY										
Funding Source: COMMON FUND/DACF-RFG										
Approved Budget:										
# Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2027 Budget	2028 Budget
1	Complete the Construction of Teachers Bungalow	Maxwell Addai Enterprise		100,000.00	92,496.88	7,973.66	160,000.00	130,000.00		
2	Construction of 1No. 6-Unit Classroom at Nfante	Benvow Ltd		266,114.54	262,793.14	3,321.40	100,000.00	150,000.00		
3	Complete the Construction of 1No. Municipal Health Directorate at Tepea			696,134.80	365,000.00	331,134.80	331,134.80	400,000.00		
4	Construction of 1No. Storey 91 unit Lockable stores with 4No. Gated entrances, 3No.			6,375,282.80	0.00	6,375,282.80	6,375,282.80	1,484,926.79		

		20 - Unit Open Stalls with space for creche, clinic, Police and Fire Posts with Fire hydrants and Assembly Market Office for Tapa Daily Market (Phase 1 & 2)																
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Proposed Projects for The MTEF (2022-2025) – New Projects

MMDA:					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
1	Rehabilitation of Trede Junction to Trede Road		GPSNP	858,824.00	Feasibility Studies
2	Rehabilitation of degraded communal land for oil palm plantation at Nkyensedaho		GPSNP	100,000.00	Feasibility Studies
3	Low voltage electricity extension to Mabang and Tapa Ahenbronum in the Ahafo Ano North Municipality		GSCSP	2,400,0000.00	Feasibility Studies

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	6,466,710		
130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	18,616,171	116,500		
130314 9.4 upg infr & retrofit i&ustr to make them sust	0	115,000		
140101 7.1 Ensurr universl access to affrdable, reliable & mdrn energy servs.	0	6,283,161		
150306 4.4 Increase the no. of yth & adts who hv rlvnt skills incl TVET	0	217,116		
160601 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract	0	326,500		
250104 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	127,000		
290102 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	32,000		
400102 16.8 Broaden & strengthen particon of DCs & insts of glo govnce	0	1,072,330		
420101 16.6 Dev. effect. acctable & transparent insts at all levels	0	578,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	944,847		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	748,000		
530601 3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease	0	17,712		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	646,296		
580102 1.1 Eradicate extreme poverty	0	100,000		
590403 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	84,000		
620101 1.3 Impl. appropiate Social Protection Sys. & measures	0	671,000		
630702 17.18 Enhance cap-building suprt to DCs to incr data availability	0	10,000		
640101 Improve human capital development and management	0	60,000		
Grand Total ¢	18,616,171	18,616,171	0	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2024 / 2025**

<i>Revenue Item</i>		<i>Projected</i> 2025	<i>Approved and or Revised Budget</i> 2024	<i>Actual Collection</i> 2024	<i>Variance</i>
253 02 00 001 26		18,616,171.23	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 Revenue Collection and Mobilization Undertaking Efficiently Throughout the year				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
China					
		30,000.00	0.00	0.00	0.00
1311024	United Nation Children Education Fund (UNICEF)	30,000.00	0.00	0.00	0.00
Ghana Education Trust Fund (GetFund)		17,515,171.23	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	6,167,192.94	0.00	0.00	0.00
1331002	DACF - Assembly	3,892,326.60	0.00	0.00	0.00
1331003	DACF - MP	900,000.00	0.00	0.00	0.00
1331008	Other Donors Support Transfers	1,917,429.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	150,000.00	0.00	0.00	0.00
1331011	District Development Facility	603,295.90	0.00	0.00	0.00
1331012	UDG Transfer Capital Development Project	3,884,926.79	0.00	0.00	0.00
Development Levy		439,000.00	0.00	0.00	0.00
1412004	Development and Building Permit Forms	170,000.00	0.00	0.00	0.00
1413001	Property Rate	201,887.00	0.00	0.00	0.00
1413002	Basic Rate	1,000.00	0.00	0.00	0.00
1415008	Investment Income	15,000.00	0.00	0.00	0.00
1415058	Rent of Properties(Leasing)	51,113.00	0.00	0.00	0.00
Official Liquidation Fees		621,000.00	0.00	0.00	0.00
1422071	Business Providers	321,000.00	0.00	0.00	0.00
1423001	Markets Tolls	300,000.00	0.00	0.00	0.00
General Negligence Related Fines		11,000.00	0.00	0.00	0.00
1430005	Miscellaneous Fines, Penalties	11,000.00	0.00	0.00	0.00
Grand Total		18,616,171.23	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2023	2024		2025	2026	2027
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Ahafo Ano North District - Tepa	0	0	0	18,616,171	18,616,171	6,466,710
Management and Administration	0	0	0	5,867,419	5,867,419	4,030,589
	0	0	0	3,751,072	3,751,072	3,731,072
	0	0	0	921,000	921,000	299,517
	0	0	0	500	500	
	0	0	0	976,847	976,847	
	0	0	0	218,000	218,000	
Social Services Delivery	0	0	0	3,384,835	3,384,835	356,981
	0	0	0	388,981	388,981	356,981
	0	0	0	50,000	50,000	
	0	0	0	433,000	433,000	
	0	0	0	1,436,558	1,436,558	
	0	0	0	350,000	350,000	
	0	0	0	30,000	30,000	
	0	0	0	93,000	93,000	
	0	0	0	603,296	603,296	
Infrastructure Delivery and Management	0	0	0	7,198,240	7,198,240	684,078
	0	0	0	752,078	752,078	684,078
	0	0	0	100,000	100,000	
	0	0	0	385,000	385,000	
	0	0	0	617,806	617,806	
	0	0	0	5,343,356	5,343,356	
Economic Development	0	0	0	1,544,424	1,544,424	900,807
	0	0	0	930,807	930,807	900,807
	0	0	0	81,500	81,500	
	0	0	0	432,116	432,116	
	0	0	0	100,000	100,000	
Environmental Management	0	0	0	621,254	621,254	494,254
	0	0	0	494,254	494,254	494,254
	0	0	0	79,000	79,000	
	0	0	0	48,000	48,000	
Grand Total	0	0	0	18,616,171	18,616,171	6,466,710

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Ahafo Ano North District - Tepa	0	0	0	18,616,171	18,616,171	6,466,710
Management and Administration	0	0	0	5,867,419	5,867,419	4,030,589
SP1: General Administration	0	0	0	5,600,280	5,600,280	3,949,950
21 Compensation of employees [GFS]	0	0	0	3,949,950	3,949,950	3,949,950
211 Child Education Grant (Foreign Mission)	0	0	0	3,776,255	3,776,255	3,776,255
21110 Established Post	0	0	0	3,650,434	3,650,434	3,650,434
21111 Non Established Post	0	0	0	68,021	68,021	68,021
21112 Child Education Grant (Foreign Mission)	0	0	0	57,800	57,800	57,800
212 Imputed Social Contributions [GFS]	0	0	0	173,696	173,696	173,696
21210 Gratuity	0	0	0	173,696	173,696	173,696
22 Use of goods and services	0	0	0	1,570,330	1,570,330	
221 Vehicle Registration	0	0	0	1,570,330	1,570,330	
22101 Value Books	0	0	0	210,000	210,000	
22102 Utilities	0	0	0	97,000	97,000	
22104 Rentals/Lease	0	0	0	70,000	70,000	
22105 Vehicle Registration	0	0	0	561,483	561,483	
22106 Maintenance of Office Equipment	0	0	0	20,000	20,000	
22107 Training, Seminar and Conference Cost	0	0	0	440,000	440,000	
22109 Special Services	0	0	0	170,847	170,847	
22111 Medical Claims- Medicines	0	0	0	1,000	1,000	
28 Other expense	0	0	0	80,000	80,000	
282 Dividend Paid By SOEs	0	0	0	80,000	80,000	
28210 Dividend Paid By SOEs	0	0	0	80,000	80,000	
SP2: Finance and Audit	0	0	0	116,500	116,500	
22 Use of goods and services	0	0	0	116,500	116,500	
221 Vehicle Registration	0	0	0	116,500	116,500	
22101 Value Books	0	0	0	25,000	25,000	
22105 Vehicle Registration	0	0	0	15,000	15,000	
22107 Training, Seminar and Conference Cost	0	0	0	35,000	35,000	
22108 Local Consultants Commission (Individuals)	0	0	0	40,000	40,000	
22111 Medical Claims- Medicines	0	0	0	1,500	1,500	
SP3: Human Resource Management	0	0	0	140,639	140,639	80,639
21 Compensation of employees [GFS]	0	0	0	80,639	80,639	80,639
211 Child Education Grant (Foreign Mission)	0	0	0	80,639	80,639	80,639
21110 Established Post	0	0	0	80,639	80,639	80,639
22 Use of goods and services	0	0	0	60,000	60,000	
221 Vehicle Registration	0	0	0	60,000	60,000	
22101 Value Books	0	0	0	10,000	10,000	
22107 Training, Seminar and Conference Cost	0	0	0	50,000	50,000	
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	0	0	0	10,000	10,000	
22 Use of goods and services	0	0	0	10,000	10,000	
221 Vehicle Registration	0	0	0	10,000	10,000	
22101 Value Books	0	0	0	10,000	10,000	

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Social Services Delivery	0	0	0	3,384,835	3,384,835	356,981
SP2.1 Education, youth & sports and Library services	0	0	0	944,847	944,847	
22 Use of goods and services	0	0	0	14,000	14,000	
221 Vehicle Registration	0	0	0	14,000	14,000	
22107 Training, Seminar and Conference Cost	0	0	0	14,000	14,000	
28 Other expense	0	0	0	170,847	170,847	
282 Dividend Paid By SOEs	0	0	0	170,847	170,847	
28210 Dividend Paid By SOEs	0	0	0	170,847	170,847	
31 Non Financial Assets	0	0	0	760,000	760,000	
311 WIP - Laboratories	0	0	0	760,000	760,000	
31111 Hostels	0	0	0	130,000	130,000	
31112 WIP - Laboratories	0	0	0	330,000	330,000	
31131 Fuel Tanks	0	0	0	300,000	300,000	
SP2.2 Public Health Services and management	0	0	0	765,712	765,712	
22 Use of goods and services	0	0	0	67,712	67,712	
221 Vehicle Registration	0	0	0	67,712	67,712	
22107 Training, Seminar and Conference Cost	0	0	0	67,712	67,712	
31 Non Financial Assets	0	0	0	698,000	698,000	
311 WIP - Laboratories	0	0	0	698,000	698,000	
31112 WIP - Laboratories	0	0	0	698,000	698,000	
SP2.3 Environmental Health and sanitation Services	0	0	0	646,296	646,296	
22 Use of goods and services	0	0	0	50,000	50,000	
221 Vehicle Registration	0	0	0	50,000	50,000	
22107 Training, Seminar and Conference Cost	0	0	0	50,000	50,000	
31 Non Financial Assets	0	0	0	596,296	596,296	
311 WIP - Laboratories	0	0	0	596,296	596,296	
31113 Perimeter Protection/ Fence	0	0	0	296,296	296,296	
31131 Fuel Tanks	0	0	0	300,000	300,000	
SP2.5 Social Welfare and community services	0	0	0	1,027,981	1,027,981	356,981
21 Compensation of employees [GFS]	0	0	0	356,981	356,981	356,981
211 Child Education Grant (Foreign Mission)	0	0	0	356,981	356,981	356,981
21110 Established Post	0	0	0	356,981	356,981	356,981
22 Use of goods and services	0	0	0	341,000	341,000	
221 Vehicle Registration	0	0	0	341,000	341,000	
22101 Value Books	0	0	0	219,200	219,200	
22105 Vehicle Registration	0	0	0	35,400	35,400	
22107 Training, Seminar and Conference Cost	0	0	0	86,400	86,400	
27 Social benefits [GFS]	0	0	0	60,000	60,000	
273 Employer Social Benefits in Cash	0	0	0	60,000	60,000	
27311 Employer Social Benefits in Cash	0	0	0	60,000	60,000	
28 Other expense	0	0	0	270,000	270,000	
282 Dividend Paid By SOEs	0	0	0	270,000	270,000	
28210 Dividend Paid By SOEs	0	0	0	270,000	270,000	

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Infrastructure Delivery and Management	0	0	0	7,198,240	7,198,240	684,078
SP3.1 Roads and Transport services	0	0	0	174,738	174,738	90,738
21 Compensation of employees [GFS]	0	0	0	90,738	90,738	90,738
211 Child Education Grant (Foreign Mission)	0	0	0	90,738	90,738	90,738
21110 Established Post	0	0	0	90,738	90,738	90,738
22 Use of goods and services	0	0	0	84,000	84,000	
221 Vehicle Registration	0	0	0	84,000	84,000	
22101 Value Books	0	0	0	30,000	30,000	
22105 Vehicle Registration	0	0	0	54,000	54,000	
SP3.2 Physical and Spatial Planning Development	0	0	0	316,262	316,262	284,262
21 Compensation of employees [GFS]	0	0	0	284,262	284,262	284,262
211 Child Education Grant (Foreign Mission)	0	0	0	284,262	284,262	284,262
21110 Established Post	0	0	0	284,262	284,262	284,262
22 Use of goods and services	0	0	0	32,000	32,000	
221 Vehicle Registration	0	0	0	32,000	32,000	
22101 Value Books	0	0	0	18,000	18,000	
22105 Vehicle Registration	0	0	0	14,000	14,000	
SP3.3 Public Works, rural housing and water management	0	0	0	6,707,239	6,707,239	309,078
21 Compensation of employees [GFS]	0	0	0	309,078	309,078	309,078
211 Child Education Grant (Foreign Mission)	0	0	0	309,078	309,078	309,078
21110 Established Post	0	0	0	309,078	309,078	309,078
22 Use of goods and services	0	0	0	115,000	115,000	
221 Vehicle Registration	0	0	0	115,000	115,000	
22101 Value Books	0	0	0	20,000	20,000	
22105 Vehicle Registration	0	0	0	95,000	95,000	
31 Non Financial Assets	0	0	0	6,283,161	6,283,161	
311 WIP - Laboratories	0	0	0	6,283,161	6,283,161	
31111 Hostels	0	0	0	104,806	104,806	
31112 WIP - Laboratories	0	0	0	141,000	141,000	
31113 Perimeter Protection/ Fence	0	0	0	3,409,356	3,409,356	
31122 Sports Equipment	0	0	0	150,000	150,000	
31131 Fuel Tanks	0	0	0	2,478,000	2,478,000	
Economic Development	0	0	0	1,544,424	1,544,424	900,807
SP4.1 Agricultural Services and Management	0	0	0	1,327,307	1,327,307	900,807
21 Compensation of employees [GFS]	0	0	0	900,807	900,807	900,807
211 Child Education Grant (Foreign Mission)	0	0	0	900,807	900,807	900,807
21110 Established Post	0	0	0	900,807	900,807	900,807
22 Use of goods and services	0	0	0	145,000	145,000	
221 Vehicle Registration	0	0	0	145,000	145,000	
22101 Value Books	0	0	0	30,000	30,000	
22105 Vehicle Registration	0	0	0	15,000	15,000	
22109 Special Services	0	0	0	100,000	100,000	

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
28 Other expense	0	0	0	181,500	181,500	
282 Dividend Paid By SOEs	0	0	0	181,500	181,500	
28210 Dividend Paid By SOEs	0	0	0	181,500	181,500	
31 Non Financial Assets	0	0	0	100,000	100,000	
311 WIP - Laboratories	0	0	0	100,000	100,000	
31131 Fuel Tanks	0	0	0	100,000	100,000	
SP4.2 Trade, Tourism and Industrial Development	0	0	0	217,116	217,116	
28 Other expense	0	0	0	217,116	217,116	
282 Dividend Paid By SOEs	0	0	0	217,116	217,116	
28210 Dividend Paid By SOEs	0	0	0	217,116	217,116	
Environmental Management	0	0	0	621,254	621,254	494,254
SP5.1 Disaster prevention and Management	0	0	0	127,000	127,000	
22 Use of goods and services	0	0	0	62,000	62,000	
221 Vehicle Registration	0	0	0	62,000	62,000	
22105 Vehicle Registration	0	0	0	48,000	48,000	
22107 Training, Seminar and Conference Cost	0	0	0	14,000	14,000	
28 Other expense	0	0	0	65,000	65,000	
282 Dividend Paid By SOEs	0	0	0	65,000	65,000	
28210 Dividend Paid By SOEs	0	0	0	65,000	65,000	
SP5.2 Natural Resource Conservation and Management	0	0	0	494,254	494,254	494,254
21 Compensation of employees [GFS]	0	0	0	494,254	494,254	494,254
211 Child Education Grant (Foreign Mission)	0	0	0	494,254	494,254	494,254
21110 Established Post	0	0	0	494,254	494,254	494,254
Grand Total	0	0	0	18,616,171	18,616,171	6,466,710

**2025 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

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 /IGF	STATUTORY	Capex ABFA	Others	Goods Service		Capex	Tot External
Ahafo Ano North District - Tepea	6,167,193	2,394,521	2,197,806	10,759,520	299,517	67,483	100,000	1,071,000	0	0	0	296,000	6,139,652	6,435,652	18,616,171
Management and Administration	3,731,072	997,347	0	4,728,419	299,517	621,483	0	921,000	0	0	0	218,000	0	218,000	5,867,419
Central Administration	3,031,675	891,847	0	3,923,521	299,517	540,483	0	840,000	0	0	0	218,000	0	218,000	4,981,521
Administration (Assembly Office)	3,031,675	891,847	0	3,923,521	299,517	540,483	0	840,000	0	0	0	218,000	0	218,000	4,981,521
Finance	0	35,500	0	35,500	0	81,000	0	81,000	0	0	0	0	0	0	116,500
	0	35,500	0	35,500	0	81,000	0	81,000	0	0	0	0	0	0	116,500
Transport	480,104	0	0	480,104	0	0	0	0	0	0	0	0	0	0	480,104
	480,104	0	0	480,104	0	0	0	0	0	0	0	0	0	0	480,104
Human Resource	152,302	60,000	0	212,302	0	0	0	0	0	0	0	0	0	0	212,302
	152,302	60,000	0	212,302	0	0	0	0	0	0	0	0	0	0	212,302
Human Resource	152,302	60,000	0	212,302	0	0	0	0	0	0	0	0	0	0	212,302
Statistics	66,991	10,000	0	76,991	0	0	0	0	0	0	0	0	0	0	76,991
	66,991	10,000	0	76,991	0	0	0	0	0	0	0	0	0	0	76,991
Statistics	66,991	10,000	0	76,991	0	0	0	0	0	0	0	0	0	0	76,991
Social Services Delivery	356,981	543,558	1,398,000	2,258,539	0	50,000	0	50,000	0	0	0	30,000	696,296	726,296	3,384,835
Education, Youth and Sports	0	184,847	760,000	944,847	0	0	0	0	0	0	0	0	0	0	944,847
	0	184,847	760,000	944,847	0	0	0	0	0	0	0	0	0	0	944,847
Office of Departmental Head	0	184,847	760,000	944,847	0	0	0	0	0	0	0	0	0	0	944,847
Health	0	67,712	598,000	665,712	0	50,000	0	50,000	0	0	0	0	696,296	696,296	1,412,008
	0	67,712	598,000	665,712	0	50,000	0	50,000	0	0	0	0	696,296	696,296	1,412,008
Office of District Medical Officer of Health	0	67,712	298,000	365,712	0	0	0	0	0	0	0	0	400,000	400,000	765,712
	0	67,712	298,000	365,712	0	0	0	0	0	0	0	0	400,000	400,000	765,712
Environmental Health Unit	0	0	300,000	300,000	0	50,000	0	50,000	0	0	0	0	296,296	296,296	646,296
	0	0	300,000	300,000	0	50,000	0	50,000	0	0	0	0	296,296	296,296	646,296
Social Welfare & Community Development	356,981	291,000	0	647,981	0	0	0	0	0	0	0	30,000	0	30,000	1,027,981
	356,981	291,000	0	647,981	0	0	0	0	0	0	0	30,000	0	30,000	1,027,981
Office of Departmental Head	0	291,000	0	291,000	0	0	0	0	0	0	0	0	0	0	671,000
	0	291,000	0	291,000	0	0	0	0	0	0	0	0	0	0	671,000
Social Welfare	87,730	0	0	87,730	0	0	0	0	0	0	0	0	0	0	87,730
	87,730	0	0	87,730	0	0	0	0	0	0	0	0	0	0	87,730
Community Development	269,251	0	0	269,251	0	0	0	0	0	0	0	0	0	0	269,251
	269,251	0	0	269,251	0	0	0	0	0	0	0	0	0	0	269,251
Infrastructure Delivery and Management	684,078	231,000	839,806	1,754,884	0	0	100,000	100,000	0	0	0	0	5,343,356	5,343,356	7,198,240
	684,078	231,000	839,806	1,754,884	0	0	100,000	100,000	0	0	0	0	5,343,356	5,343,356	7,198,240
Physical Planning	284,262	32,000	0	316,262	0	0	0	0	0	0	0	0	0	0	316,262
	284,262	32,000	0	316,262	0	0	0	0	0	0	0	0	0	0	316,262
Office of Departmental Head	0	32,000	0	32,000	0	0	0	0	0	0	0	0	0	0	32,000
	0	32,000	0	32,000	0	0	0	0	0	0	0	0	0	0	32,000
Town and Country Planning	284,262	0	0	284,262	0	0	0	0	0	0	0	0	0	0	284,262
	284,262	0	0	284,262	0	0	0	0	0	0	0	0	0	0	284,262
Works	309,078	115,000	839,806	1,263,883	0	0	100,000	100,000	0	0	0	0	5,343,356	5,343,356	6,707,239
	309,078	115,000	839,806	1,263,883	0	0	100,000	100,000	0	0	0	0	5,343,356	5,343,356	6,707,239

SECTOR / MDA / MMDA	Central GOG and CF			I G F			FUNDS/OTHERS			Development Partner Funds			Grand Total		
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total/GF	STATUTORY	Capex ABFA	Others	Goods Service		Capex	Tot External
Office of Departmental Head	0	115,000	839,806	954,806	0	0	100,000	100,000	0	0	0	0	5,343,356	5,343,356	6,398,161
Public Works	309,078	0	0	309,078	0	0	0	0	0	0	0	0	0	0	309,078
Urban Roads	90,738	84,000	0	174,738	0	0	0	0	0	0	0	0	0	0	174,738
	90,738	84,000	0	174,738	0	0	0	0	0	0	0	0	0	0	174,738
Economic Development	900,807	543,616	0	1,444,424	0	0	0	0	0	0	0	0	100,000	100,000	1,544,424
Agriculture	900,807	326,500	0	1,227,307	0	0	0	0	0	0	0	0	100,000	100,000	1,327,307
	900,807	326,500	0	1,227,307	0	0	0	0	0	0	0	0	100,000	100,000	1,327,307
Trade, Industry and Tourism	0	217,116	0	217,116	0	0	0	0	0	0	0	0	0	0	217,116
Office of Departmental Head	0	217,116	0	217,116	0	0	0	0	0	0	0	0	0	0	217,116
Environmental Management	494,254	79,000	0	573,254	0	0	0	0	0	0	0	48,000	0	48,000	621,254
Health	494,254	0	0	494,254	0	0	0	0	0	0	0	0	0	0	494,254
Environmental Health Unit	494,254	0	0	494,254	0	0	0	0	0	0	0	0	0	0	494,254
Disaster Prevention	0	79,000	0	79,000	0	0	0	0	0	0	0	48,000	0	48,000	127,000
	0	79,000	0	79,000	0	0	0	0	0	0	0	48,000	0	48,000	127,000

							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)					3,031,675
Organisation	2530101001	Ahafo Ano North District - Tepa_Central Administration_Administration (Assembly Office)_ Ashanti					
Location Code	0617001	Ahafo Ano North - Tepa					
Compensation of employees [GFS]							3,031,675
Objective	000000	Compensation of Employees					3,031,675
Program	92001	Management and Administration					3,031,675
Sub-Program	92001001	SP1: General Administration					3,031,675
Operation	000000		0.0	0.0	0.0	3,031,675	
Child Education Grant (Foreign Mission)							3,031,675
2111001 Established Post							3,031,675

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200					<i>Total By Fund Source</i>	840,000	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2530101001	Ahafo Ano North District - Tepa_Central Administration_Administration (Assembly Office)_ Ashanti						
Location Code	0617001	Ahafo Ano North - Tepa						
Compensation of employees [GFS]							299,517	
Objective	000000	Compensation of Employees					299,517	
Program	92001	Management and Administration					299,517	
Sub-Program	92001001	SP1: General Administration					299,517	
Operation	000000		0.0	0.0	0.0		299,517	
Child Education Grant (Foreign Mission)							125,821	
2111102 Monthly Paid and Casual Labour							68,021	
2111238 Overtime Allowance							1,800	
2111243 Transfer Grants							50,000	
2111248 Special Allowance/Honorarium							6,000	
Imputed Social Contributions [GFS]							173,696	
2121001 13 Percent SSF Contribution							2,696	
2121004 End of Service Benefit (ESB/Ex-Gratia)							171,000	
Use of goods and services							460,483	
Objective	400102	16.8 Broaden & strengthen particon of DCs & insts of glo govnce					460,483	
Program	92001	Management and Administration					460,483	
Sub-Program	92001001	SP1: General Administration					460,483	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	310,483
Vehicle Registration							310,483	
2210103 Refreshment Items							50,000	
2210114 Rations							10,000	
2210201 Electricity charges							55,000	
2210202 Water							30,000	
2210203 Telecommunications							12,000	
2210404 Hotel Accommodations							20,000	
2210502 Maintenance and Repairs - Official Vehicles							30,000	
2210503 Fuel and Lubricants - Official Vehicles							83,483	
2210606 Maintenance of General Equipment							20,000	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES			1.0	1.0	1.0	20,000
Vehicle Registration							20,000	
2210101 Printed Material and Stationery							20,000	
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS			1.0	1.0	1.0	130,000
Vehicle Registration							130,000	
2210709 Seminars/Conferences/Workshops - Domestic							130,000	
Other expense							80,000	
Objective	400102	16.8 Broaden & strengthen particon of DCs & insts of glo govnce					80,000	
Program	92001	Management and Administration					80,000	
Sub-Program	92001001	SP1: General Administration					80,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	80,000
Dividend Paid By SOEs						80,000
2821009 Donations						80,000
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		Total By Fund Source			891,847
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2530101001	Ahafo Ano North District - Tepa_Central Administration_Administration (Assembly Office)_Ashanti				
Location Code	0617001	Ahafo Ano North - Tepa				
Use of goods and services						891,847
Objective	400102	16.8 Broaden & strengthen particon of DCs & insts of glo govnce				531,847
Program	92001	Management and Administration				531,847
Sub-Program	92001001	SP1: General Administration				531,847
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	451,847
Vehicle Registration						451,847
2210114 Rations						80,000
2210404 Hotel Accommodations						50,000
2210505 Running Cost - Official Vehicles						70,000
2210511 Local Travel Cost						80,000
2210711 Public Education and Sensitization						100,000
2210906 Unit Committee/T. C. M. Allow						70,847
2211101 Bank Charges						1,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	50,000
Vehicle Registration						50,000
2210102 Office Facilities, Supplies and Accessories						50,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	30,000
Vehicle Registration						30,000
2210709 Seminars/Conferences/Workshops - Domestic						30,000
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels				360,000
Program	92001	Management and Administration				360,000
Sub-Program	92001001	SP1: General Administration				360,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	100,000
Vehicle Registration						100,000
2210902 Official Celebrations						100,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	80,000
Vehicle Registration						80,000
2210511 Local Travel Cost						80,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	180,000
Vehicle Registration						180,000
2210709 Seminars/Conferences/Workshops - Domestic						180,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13521						<i>Total By Fund Source</i>	218,000
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2530101001	Ahafo Ano North District - Tega_Central Administration_Administration (Assembly Office)_ Ashanti						
Location Code	0617001	Ahafo Ano North - Tega						
Use of goods and services							218,000	
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels						218,000
Program	92001	Management and Administration						218,000
Sub-Program	92001001	SP1: General Administration						218,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS			1.0	1.0	1.0	218,000
Vehicle Registration							218,000	
2210511 Local Travel Cost							218,000	
Total Cost Centre							4,981,521	

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	81,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2530200001	Ahafo Ano North District - Tega_Finance_Ashanti					
Location Code	0617001	Ahafo Ano North - Tega					
Use of goods and services						81,000	
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					81,000
Program	92001	Management and Administration					81,000
Sub-Program	92001002	SP2: Finance and Audit					81,000
Operation	911301	911301 - Treasury and accounting activities			1.0 1.0 1.0	81,000	

Vehicle Registration		81,000
2210122 Value Books		25,000
2210509 Other Travel and Transportation		15,000
2210806 Local Consultants Commission (Individuals)		40,000
2211101 Bank Charges		1,000

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602					<i>Total By Fund Source</i>	500
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2530200001	Ahafo Ano North District - Tega_Finance_Ashanti					
Location Code	0617001	Ahafo Ano North - Tega					
Use of goods and services						500	
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					500
Program	92001	Management and Administration					500
Sub-Program	92001002	SP2: Finance and Audit					500
Operation	911301	911301 - Treasury and accounting activities			1.0 1.0 1.0	500	

Vehicle Registration		500
2211101 Bank Charges		500

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	35,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2530200001	Ahafo Ano North District - Tega_Finance_Ashanti					
Location Code	0617001	Ahafo Ano North - Tega					
Use of goods and services						35,000	
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					35,000
Program	92001	Management and Administration					35,000
Sub-Program	92001002	SP2: Finance and Audit					35,000
Operation	911302	911302 - Internal audit operations				1.0 1.0 1.0	35,000
Vehicle Registration						35,000	
2210709 Seminars/Conferences/Workshops - Domestic						35,000	
Total Cost Centre						116,500	

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			100,000
Function Code	70980	Education n.e.c				
Organisation	2530301001	Ahafo Ano North District - Tega Education, Youth and Sports Office of Departmental Head Central Administration Ashanti				
Location Code	0617001	Ahafo Ano North - Tega				
Other expense						100,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				100,000
Program	92002	Social Services Delivery				100,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				100,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	100,000
Dividend Paid By SOEs						100,000
2821019 Scholarship and Bursaries						100,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603					<i>Total By Fund Source</i>	844,847	
Function Code	70980	Education n.e.c						
Organisation	2530301001	Ahafo Ano North District - Tega_Education, Youth and Sports_Office of Departmental Head_Central Administration_Ashanti						
Location Code	0617001	Ahafo Ano North - Tega						
Use of goods and services							14,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					14,000	
Program	92002	Social Services Delivery					14,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					14,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	14,000
Vehicle Registration							14,000	
2210709 Seminars/Conferences/Workshops - Domestic							14,000	
Other expense							70,847	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					70,847	
Program	92002	Social Services Delivery					70,847	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					70,847	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)			1.0	1.0	1.0	70,847
Dividend Paid By SOEs							70,847	
2821019 Scholarship and Bursaries							70,847	
Non Financial Assets							760,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					760,000	
Program	92002	Social Services Delivery					760,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					760,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	760,000
WIP - Laboratories							760,000	
3111153 WIP - Bungalows/Flat							130,000	
3111256 WIP - School Buildings							330,000	
3113160 WIP - Furniture and Fittings							300,000	
Total Cost Centre							944,847	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	148,000
Function Code	70721	General Medical services (IS)		
Organisation	2530401001	Ahafo Ano North District - Tewa_Health_Office of District Medical Officer of Health_Ashanti		
Location Code	0617001	Ahafo Ano North - Tewa		

				Non Financial Assets	148,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			148,000	
Program	92002	Social Services Delivery			148,000	
Sub-Program	92002002	SP2.2 Public Health Services and management			148,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	148,000
WIP - Laboratories					148,000	
3111254 WIP - Day Care Centre					148,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	217,712
Function Code	70721	General Medical services (IS)		
Organisation	2530401001	Ahafo Ano North District - Tewa_Health_Office of District Medical Officer of Health_Ashanti		
Location Code	0617001	Ahafo Ano North - Tewa		

				Use of goods and services	67,712	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			50,000	
Program	92002	Social Services Delivery			50,000	
Sub-Program	92002002	SP2.2 Public Health Services and management			50,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	50,000
Vehicle Registration					50,000	
2210711 Public Education and Sensitization					50,000	

Objective	530601	3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease			17,712	
Program	92002	Social Services Delivery			17,712	
Sub-Program	92002002	SP2.2 Public Health Services and management			17,712	
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	17,712
Vehicle Registration					17,712	
2210709 Seminars/Conferences/Workshops - Domestic					17,712	

				Non Financial Assets	150,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			150,000	
Program	92002	Social Services Delivery			150,000	
Sub-Program	92002002	SP2.2 Public Health Services and management			150,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	150,000
WIP - Laboratories					150,000	
3111253 WIP - Health Centres					150,000	

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			400,000
Function Code	70721	General Medical services (IS)				
Organisation	2530401001	Ahafo Ano North District - Tega_Health_Office of District Medical Officer of Health_Ashanti				
Location Code	0617001	Ahafo Ano North - Tega				
Non Financial Assets						400,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				400,000
Program	92002	Social Services Delivery				400,000
Sub-Program	92002002	SP2.2 Public Health Services and management				400,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	400,000
WIP - Laboratories						400,000
3111253 WIP - Health Centres						400,000
Total Cost Centre						765,712

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	494,254
Function Code	70740	Public health services		
Organisation	2530402001	Ahafo Ano North District - Tega_Health_Environmental Health Unit_Ashanti		
Location Code	0617001	Ahafo Ano North - Tega		

				Compensation of employees [GFS]	494,254
Objective	000000	Compensation of Employees			494,254
Program	92005	Environmental Management			494,254
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management			494,254
Operation	000000		0.0 0.0 0.0		494,254

Child Education Grant (Foreign Mission)				494,254
2111001	Established Post			494,254

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	50,000
Function Code	70740	Public health services		
Organisation	2530402001	Ahafo Ano North District - Tega_Health_Environmental Health Unit_Ashanti		
Location Code	0617001	Ahafo Ano North - Tega		

				Use of goods and services	50,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene			50,000
Program	92002	Social Services Delivery			50,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services			50,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0		50,000

Vehicle Registration				50,000
2210711	Public Education and Sensitization			50,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	300,000
Function Code	70740	Public health services		
Organisation	2530402001	Ahafo Ano North District - Tega_Health_Environmental Health Unit_Ashanti		
Location Code	0617001	Ahafo Ano North - Tega		

				Non Financial Assets	300,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene			300,000
Program	92002	Social Services Delivery			300,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services			300,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		300,000

WIP - Laboratories				300,000
3113152	WIP - Sewers			150,000
3113153	WIP - Landscaping And Gardening			150,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				93,000
Function Code	70740	Public health services					
Organisation	2530402001	Ahafo Ano North District - Tega_Health_Environmental Health Unit_Ashanti					
Location Code	0617001	Ahafo Ano North - Tega					
Non Financial Assets							93,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					93,000
Program	92002	Social Services Delivery					93,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					93,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		93,000
WIP - Laboratories							93,000
3111353 WIP - Toilets							93,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				203,296
Function Code	70740	Public health services					
Organisation	2530402001	Ahafo Ano North District - Tega_Health_Environmental Health Unit_Ashanti					
Location Code	0617001	Ahafo Ano North - Tega					
Non Financial Assets							203,296
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					203,296
Program	92002	Social Services Delivery					203,296
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					203,296
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		203,296
WIP - Laboratories							203,296
3111303 Toilets							203,296
Total Cost Centre							1,140,550

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	930,807
Function Code	70421	Agriculture cs		
Organisation	253060001	Ahafo Ano North District - Tewa_Agriculture_Ashanti		
Location Code	0617001	Ahafo Ano North - Tewa		

				Compensation of employees [GFS]	900,807
Objective	000000	Compensation of Employees			900,807
Program	92004	Economic Development			900,807
Sub-Program	92004001	SP4.1 Agricultural Services and Management			900,807
Operation	000000		0.0 0.0 0.0		900,807

Child Education Grant (Foreign Mission)				900,807
2111001 Established Post				900,807

				Use of goods and services	30,000
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract			30,000
Program	92004	Economic Development			30,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management			30,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		30,000

Vehicle Registration				30,000
2210101 Printed Material and Stationery				30,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	81,500
Function Code	70421	Agriculture cs		
Organisation	253060001	Ahafo Ano North District - Tewa_Agriculture_Ashanti		
Location Code	0617001	Ahafo Ano North - Tewa		

				Other expense	81,500
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract			81,500
Program	92004	Economic Development			81,500
Sub-Program	92004001	SP4.1 Agricultural Services and Management			81,500
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0		81,500

Dividend Paid By SOEs				81,500
2821010 Contributions				81,500

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				215,000
Function Code	70421	Agriculture cs					
Organisation	2530600001	Ahafo Ano North District - Tewa_Agriculture_Ashanti					
Location Code	0617001	Ahafo Ano North - Tewa					
Use of goods and services							115,000
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					115,000
Program	92004	Economic Development					115,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management					115,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		15,000
Vehicle Registration							15,000
2210511 Local Travel Cost							15,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		100,000
Vehicle Registration							100,000
2210902 Official Celebrations							100,000
Other expense							100,000
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					100,000
Program	92004	Economic Development					100,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management					100,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0		100,000
Dividend Paid By SOEs							100,000
2821010 Contributions							100,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				100,000
Function Code	70421	Agriculture cs					
Organisation	2530600001	Ahafo Ano North District - Tewa_Agriculture_Ashanti					
Location Code	0617001	Ahafo Ano North - Tewa					
Non Financial Assets							100,000
Objective	580102	1.1 Eradicate extreme poverty					100,000
Program	92004	Economic Development					100,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management					100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		100,000
WIP - Laboratories							100,000
3113103 Landscaping and Gardening							100,000
Total Cost Centre							1,327,307

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				18,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	2530701001	Ahafo Ano North District - Tega_Physical Planning_Office of Departmental Head_Ashanti					
Location Code	0617001	Ahafo Ano North - Tega					
Use of goods and services							18,000
Objective	290102	11.3 Enhance incl urbztm & 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	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		18,000
Vehicle Registration							18,000
2210101 Printed Material and Stationery							18,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				14,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	2530701001	Ahafo Ano North District - Tega_Physical Planning_Office of Departmental Head_Ashanti					
Location Code	0617001	Ahafo Ano North - Tega					
Use of goods and services							14,000
Objective	290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys					14,000
Program	92003	Infrastructure Delivery and Management					14,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					14,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		14,000
Vehicle Registration							14,000
2210509 Other Travel and Transportation							14,000
Total Cost Centre							32,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	284,262
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	2530702001	Ahafo Ano North District - Tepa Physical Planning Town and Country Planning Ashanti					
Location Code	0617001	Ahafo Ano North - Tepa					
Compensation of employees [GFS]							284,262
Objective	000000	Compensation of Employees					284,262
Program	92003	Infrastructure Delivery and Management					284,262
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					284,262
Operation	000000		0.0	0.0	0.0		284,262
Child Education Grant (Foreign Mission)							284,262
2111001 Established Post							284,262
Total Cost Centre							284,262

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	32,000
Function Code	70620	Community Development		
Organisation	2530801001	Ahafo Ano North District - Tega_Social Welfare & Community Development_Office of Departmental Head_Ashanti		
Location Code	0617001	Ahafo Ano North - Tega		

				Use of goods and services	32,000	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			32,000	
Program	92002	Social Services Delivery			32,000	
Sub-Program	92002005	SP2.5 Social Welfare and community services			32,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	32,000

Vehicle Registration						32,000
2210101	Printed Material and Stationery					32,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	185,000
Function Code	70620	Community Development		
Organisation	2530801001	Ahafo Ano North District - Tega_Social Welfare & Community Development_Office of Departmental Head_Ashanti		
Location Code	0617001	Ahafo Ano North - Tega		

				Use of goods and services	185,000	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			185,000	
Program	92002	Social Services Delivery			185,000	
Sub-Program	92002005	SP2.5 Social Welfare and community services			185,000	
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0	185,000

Vehicle Registration						185,000
2210108	Construction Material					185,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	74,000
Function Code	70620	Community Development		
Organisation	2530801001	Ahafo Ano North District - Tega_Social Welfare & Community Development_Office of Departmental Head_Ashanti		
Location Code	0617001	Ahafo Ano North - Tega		

				Use of goods and services	74,000	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			74,000	
Program	92002	Social Services Delivery			74,000	
Sub-Program	92002005	SP2.5 Social Welfare and community services			74,000	
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	74,000

Vehicle Registration						74,000
2210709	Seminars/Conferences/Workshops - Domestic					74,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607					<i>Total By Fund Source</i>	350,000
Function Code	70620	Community Development					
Organisation	2530801001	Ahafo Ano North District - Tega_Social Welfare & Community Development_Office of Departmental Head_Ashanti					
Location Code	0617001	Ahafo Ano North - Tega					
Use of goods and services							20,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					20,000
Program	92002	Social Services Delivery					20,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0 1.0 1.0	20,000
Vehicle Registration							20,000
2210511 Local Travel Cost							20,000
Social benefits [GFS]							60,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					60,000
Program	92002	Social Services Delivery					60,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					60,000
Operation	910601	910601 - Social intervention programmes				1.0 1.0 1.0	60,000
Employer Social Benefits in Cash							60,000
2731103 Refund of Medical Expenses							60,000
Other expense							270,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					270,000
Program	92002	Social Services Delivery					270,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					270,000
Operation	910601	910601 - Social intervention programmes				1.0 1.0 1.0	270,000
Dividend Paid By SOEs							270,000
2821010 Contributions							230,000
2821019 Scholarship and Bursaries							40,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	13024					Total By Fund Source
Function Code	70620	Community Development				30,000
Organisation	2530801001	Ahafo Ano North District - Tega_Social Welfare & Community Development_Office of Departmental Head_Ashanti				
Location Code	0617001	Ahafo Ano North - Tega				
Use of goods and services						30,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures				30,000
Program	92002	Social Services Delivery				30,000
Sub-Program	92002005	SP2.5 Social Welfare and community services				30,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	2,200
Vehicle Registration						2,200
2210101 Printed Material and Stationery						2,200
Operation	910602	910602 - Gender empowerment and mainstreaming			1.0 1.0 1.0	10,000
Vehicle Registration						10,000
2210711 Public Education and Sensitization						10,000
Operation	910604	910604 - Child right promotion and protection			1.0 1.0 1.0	17,800
Vehicle Registration						17,800
2210511 Local Travel Cost						15,400
2210711 Public Education and Sensitization						2,400
Total Cost Centre						671,000

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	87,730
Function Code	71040	Family and children					
Organisation	2530802001	Ahafo Ano North District - Tega_Social Welfare & Community Development_Social Welfare_Ashanti					
Location Code	0617001	Ahafo Ano North - Tega					
Compensation of employees [GFS]						87,730	
Objective	000000	Compensation of Employees					87,730
Program	92002	Social Services Delivery					87,730
Sub-Program	92002005	SP2.5 Social Welfare and community services					87,730
Operation	000000		0.0	0.0	0.0	87,730	
Child Education Grant (Foreign Mission)						87,730	
2111001 Established Post						87,730	
Total Cost Centre						87,730	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	269,251
Function Code	70620	Community Development						
Organisation	2530803001	Ahafo Ano North District - Tega_Social Welfare & Community Development_Community Development_Ashanti						
Location Code	0617001	Ahafo Ano North - Tega						
Compensation of employees [GFS]							269,251	
Objective	000000	Compensation of Employees						269,251
Program	92002	Social Services Delivery						269,251
Sub-Program	92002005	SP2.5 Social Welfare and community services						269,251
Operation	000000		0.0	0.0	0.0		269,251	
Child Education Grant (Foreign Mission)							269,251	
2111001 Established Post							269,251	
Total Cost Centre							269,251	

				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	2531001001	Ahafo Ano North District - Tega Works Office of Departmental Head Ashanti		
Location Code	0617001	Ahafo Ano North - Tega		

				Use of goods and services	20,000	
Objective	130314	9.4 upg infr & retrofit i&ustr to make them sust			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	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	20,000

Vehicle Registration						20,000
2210101	Printed Material and Stationery					20,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	100,000
Function Code	70610	Housing development		
Organisation	2531001001	Ahafo Ano North District - Tega Works Office of Departmental Head Ashanti		
Location Code	0617001	Ahafo Ano North - Tega		

				Non Financial Assets	100,000	
Objective	140101	7.1 Ensur universl access to affrdable, reliable & mdrn energy servs.			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

WIP - Laboratories						100,000
3111355	WIP - Car/Lorry Park					100,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	385,000
Function Code	70610	Housing development		
Organisation	2531001001	Ahafo Ano North District - Tega Works Office of Departmental Head Ashanti		
Location Code	0617001	Ahafo Ano North - Tega		

				Non Financial Assets	385,000	
Objective	140101	7.1 Ensur universl access to affrdable, reliable & mdrn energy servs.			385,000	
Program	92003	Infrastructure Delivery and Management			385,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			385,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	385,000

WIP - Laboratories						385,000
3111258	WIP-Recreational Centres/Park					141,000
3111360	WIP-Feeder Roads					70,000
3113110	Water Systems					174,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				549,806
Function Code	70610	Housing development					
Organisation	2531001001	Ahafo Ano North District - Tega Works Office of Departmental Head Ashanti					
Location Code	0617001	Ahafo Ano North - Tega					
Use of goods and services							95,000
Objective	130314	9.4 upg infr & retrofit i&ustr to make them sust					95,000
Program	92003	Infrastructure Delivery and Management					95,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					95,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		80,000
Vehicle Registration							80,000
2210502 Maintenance and Repairs - Official Vehicles							80,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		15,000
Vehicle Registration							15,000
2210509 Other Travel and Transportation							15,000
Non Financial Assets							454,806
Objective	140101	7.1 Ensurs universl access to affrdable, reliable & mdrn energy servs.					454,806
Program	92003	Infrastructure Delivery and Management					454,806
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					454,806
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		454,806
WIP - Laboratories							454,806
3111153 WIP - Bungalows/Flat							104,806
3111360 WIP-Feeder Roads							200,000
3112211 Office Equipment							150,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				5,343,356
Function Code	70610	Housing development					
Organisation	2531001001	Ahafo Ano North District - Tega Works Office of Departmental Head Ashanti					
Location Code	0617001	Ahafo Ano North - Tega					
Non Financial Assets							5,343,356
Objective	140101	7.1 Ensurs universl access to affrdable, reliable & mdrn energy servs.					5,343,356
Program	92003	Infrastructure Delivery and Management					5,343,356
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					5,343,356
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		5,343,356
WIP - Laboratories							5,343,356
3111354 WIP - Markets							1,484,927
3111360 WIP-Feeder Roads							1,554,429
3113151 WIP - Electrical Networks							2,304,000
Total Cost Centre							6,398,161

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						Total By Fund Source	309,078
Function Code	70610	Housing development						
Organisation	2531002001	Ahafo Ano North District - Tega_Works_Public Works_Ashanti						
Location Code	0617001	Ahafo Ano North - Tega						
Compensation of employees [GFS]							309,078	
Objective	000000	Compensation of Employees						309,078
Program	92003	Infrastructure Delivery and Management						309,078
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management						309,078
Operation	000000		0.0	0.0	0.0		309,078	
Child Education Grant (Foreign Mission)							309,078	
2111001 Established Post							309,078	
Total Cost Centre							309,078	

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	217,116
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	2531101001	Ahafo Ano North District - Tega_Trade, Industry and Tourism_Office of Departmental Head_Ashanti					
Location Code	0617001	Ahafo Ano North - Tega					
Other expense						217,116	
Objective	150306	4.4 Increase the no. of yth & adts who hv rlvnt skills incl TVET					217,116
Program	92004	Economic Development					217,116
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					217,116
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises		1.0	1.0	1.0	217,116
Dividend Paid By SOEs						217,116	
2821010 Contributions						217,116	
Total Cost Centre						217,116	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001						<i>Total By Fund Source</i>
Function Code	70451	Road transport					480,104
Organisation	2531400001	Ahafo Ano North District - Tega_Transport Ashanti					
Location Code	0617001	Ahafo Ano North - Tega					
Compensation of employees [GFS]							480,104
Objective	000000	Compensation of Employees					480,104
Program	92001	Management and Administration					480,104
Sub-Program	92001001	SP1: General Administration					480,104
Operation	000000		0.0	0.0	0.0	480,104	
Child Education Grant (Foreign Mission)							480,104
2111001 Established Post							480,104
Total Cost Centre							480,104

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				79,000
Function Code	70360	Public order and safety n.e.c					
Organisation	2531500001	Ahafo Ano North District - Tega_Disaster Prevention_Ashanti					
Location Code	0617001	Ahafo Ano North - Tega					
Use of goods and services							14,000
Objective	250104	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					14,000
Program	92005	Environmental Management					14,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management					14,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		14,000
Vehicle Registration							14,000
2210711 Public Education and Sensitization							14,000
Other expense							65,000
Objective	250104	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					65,000
Program	92005	Environmental Management					65,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management					65,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		65,000
Dividend Paid By SOEs							65,000
2821009 Donations							65,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				48,000
Function Code	70360	Public order and safety n.e.c					
Organisation	2531500001	Ahafo Ano North District - Tega_Disaster Prevention_Ashanti					
Location Code	0617001	Ahafo Ano North - Tega					
Use of goods and services							48,000
Objective	250104	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					48,000
Program	92005	Environmental Management					48,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management					48,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		48,000
Vehicle Registration							48,000
2210511 Local Travel Cost							48,000
Total Cost Centre							127,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				120,738
Function Code	70451	Road transport					
Organisation	2531600001	Ahafo Ano North District - Tega Urban Roads Ashanti					
Location Code	0617001	Ahafo Ano North - Tega					
Compensation of employees [GFS]							90,738
Objective	000000	Compensation of Employees					90,738
Program	92003	Infrastructure Delivery and Management					90,738
Sub-Program	92003001	SP3.1 Roads and Transport services					90,738
Operation	000000		0.0	0.0	0.0	90,738	
Child Education Grant (Foreign Mission)							90,738
2111001 Established Post							90,738
Use of goods and services							30,000
Objective	590403	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					30,000
Program	92003	Infrastructure Delivery and Management					30,000
Sub-Program	92003001	SP3.1 Roads and Transport services					30,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	30,000	
Vehicle Registration							30,000
2210101 Printed Material and Stationery							30,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				54,000
Function Code	70451	Road transport					
Organisation	2531600001	Ahafo Ano North District - Tega Urban Roads Ashanti					
Location Code	0617001	Ahafo Ano North - Tega					
Use of goods and services							54,000
Objective	590403	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					54,000
Program	92003	Infrastructure Delivery and Management					54,000
Sub-Program	92003001	SP3.1 Roads and Transport services					54,000
Operation	911501	911501 - Management of transport services	1.0	1.0	1.0	54,000	
Vehicle Registration							54,000
2210509 Other Travel and Transportation							54,000
Total Cost Centre							174,738

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				162,302
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2531801001	Ahafo Ano North District - Tega_Human Resource_Human Resource_Human Resource Management_Ashanti					
Location Code	0617001	Ahafo Ano North - Tega					
Compensation of employees [GFS]							152,302
Objective	000000	Compensation of Employees					152,302
Program	92001	Management and Administration					152,302
Sub-Program	92001001	SP1: General Administration					71,664
Operation	000000		0.0	0.0	0.0	71,664	
Child Education Grant (Foreign Mission)							71,664
2111001 Established Post							71,664
Sub-Program	92001003	SP3: Human Resource Management					80,639
Operation	000000		0.0	0.0	0.0	80,639	
Child Education Grant (Foreign Mission)							80,639
2111001 Established Post							80,639
Use of goods and services							10,000
Objective	640101	Improve human capital development and management					10,000
Program	92001	Management and Administration					10,000
Sub-Program	92001003	SP3: Human Resource Management					10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	10,000	
Vehicle Registration							10,000
2210101 Printed Material and Stationery							10,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				50,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2531801001	Ahafo Ano North District - Tega_Human Resource_Human Resource_Human Resource Management_Ashanti					
Location Code	0617001	Ahafo Ano North - Tega					
Use of goods and services							50,000
Objective	640101	Improve human capital development and management					50,000
Program	92001	Management and Administration					50,000
Sub-Program	92001003	SP3: Human Resource Management					50,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	50,000	
Vehicle Registration							50,000
2210709 Seminars/Conferences/Workshops - Domestic							50,000
Total Cost Centre							212,302

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				76,991
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2531901001	Ahafo Ano North District - Tega_Statistics_Statistics_Statistics_Ashanti					
Location Code	0617001	Ahafo Ano North - Tega					
Compensation of employees [GFS]							66,991
Objective	000000	Compensation of Employees					66,991
Program	92001	Management and Administration					66,991
Sub-Program	92001001	SP1: General Administration					66,991
Operation	000000		0.0	0.0	0.0		66,991
Child Education Grant (Foreign Mission)							66,991
2111001 Established Post							66,991
Use of goods and services							10,000
Objective	630702	17.18 Enhance cap-building suprt to DCs to incr data availability					10,000
Program	92001	Management and Administration					10,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		10,000
Vehicle Registration							10,000
2210101 Printed Material and Stationery							10,000
Total Cost Centre							76,991
Total Vote							18,616,171

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2025 <i>Budget</i>	2026 <i>forecast</i>	2027 <i>forecast</i>
Ahafo Ano North District - Tepa	12,089,462	12,089,462	
1_No Poverty	771,000	771,000	
11_Sustainable Cities and Communities	116,000	116,000	
13_Climate Action	127,000	127,000	
16_Peace, Justice, and Strong Institutions	1,650,330	1,650,330	
17_Partnerships for the Goals	126,500	126,500	
2_Zero Hunger	326,500	326,500	
3_Good Health and Well-Being	765,712	765,712	
4_ Quality Education	1,161,963	1,161,963	
6_Clean Water and Sanitation	646,296	646,296	
7_Affordable and Clean Energy	6,283,161	6,283,161	
9_Industry, Innovation, and Infrastructure	115,000	115,000	
Grand Total	0	0	0
	12,089,462	12,089,462	

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

<i>MMDA and Standardised Operation</i>	2023	2024		2025	2026	2027
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Ahafo Ano North District - Tega	0	0	0	12,149,462	12,149,462	0
9101 - Generic Operations	0	0	0	10,366,987	10,366,987	0
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	1,201,530	1,201,530	0
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	70,000	70,000	0
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	200,000	200,000	0
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	298,000	298,000	0
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	160,000	160,000	0
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	8,437,457	8,437,457	0
9102 - TRADE AND INDUSTRY	0	0	0	217,116	217,116	0
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	217,116	217,116	0
9103 - AGRICULTURE	0	0	0	181,500	181,500	0
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at	0	0	0	181,500	181,500	0
9104 - EDUCATION	0	0	0	170,847	170,847	0
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	170,847	170,847	0
9105 - HEALTH	0	0	0	17,712	17,712	0
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	17,712	17,712	0
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	616,800	616,800	0
910601 - Social intervention programmes	0	0	0	330,000	330,000	0
910602 - Gender empowerment and mainstreaming	0	0	0	84,000	84,000	0
910603 - Community mobilization	0	0	0	185,000	185,000	0
910604 - Child right promotion and protection	0	0	0	17,800	17,800	0
9107 - DISASTER PREVENTION	0	0	0	113,000	113,000	0
910701 - Disaster management	0	0	0	113,000	113,000	0
9108 - CENTRAL ADMINISTRATION	0	0	0	180,000	180,000	0
910810 - Plan and budget preparation	0	0	0	180,000	180,000	0
9109 - WASTE MANAGEMENT	0	0	0	50,000	50,000	0
910901 - Environmental sanitation Management	0	0	0	50,000	50,000	0
9111 - WORKS	0	0	0	15,000	15,000	0

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

	2023	2024		2025	2026	2027
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
911101 - Supervision and regulation of infrastructure development	0	0	0	15,000	15,000	0
9113 - FINANCE	0	0	0	116,500	116,500	0
911301 - Treasury and accounting activities	0	0	0	81,500	81,500	0
911302 - Internal audit operations	0	0	0	35,000	35,000	0
9115 - TRANSPORT	0	0	0	54,000	54,000	0
911501 - Management of transport services	0	0	0	54,000	54,000	0
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	50,000	50,000	0
911803 - Staff Training and skills development	0	0	0	50,000	50,000	0
Grand Total	0	0	0	12,149,462	12,149,462	0

Expenditure by Operation and Source of Funding

In GH¢

	2025	2026	2027
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Ahafo Ano North District - Tapa	12,323,157	12,323,157	173,696
	173,696	173,696	173,696
	173,696	173,696	173,696
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1,201,530	1,201,530	
	150,000	150,000	
	390,483	390,483	
	638,847	638,847	
	20,000	20,000	
	2,200	2,200	
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	70,000	70,000	
	20,000	20,000	
	50,000	50,000	
910107 - OFFICIAL / NATIONAL CELEBRATIONS	200,000	200,000	
	200,000	200,000	
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	298,000	298,000	
	80,000	80,000	
	218,000	218,000	
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	160,000	160,000	
	130,000	130,000	
	30,000	30,000	
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	8,437,457	8,437,457	
	100,000	100,000	
	533,000	533,000	
	1,664,806	1,664,806	
	5,536,356	5,536,356	
	603,296	603,296	
910201 - Promotion of Small, Medium and Large scale enterprises	217,116	217,116	
	217,116	217,116	
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inp	181,500	181,500	
	81,500	81,500	
	100,000	100,000	
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	170,847	170,847	
	100,000	100,000	
	70,847	70,847	
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	17,712	17,712	
	17,712	17,712	
910601 - Social intervention programmes	330,000	330,000	
	330,000	330,000	

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

				2025	2026	2027
				Budget	forecast	forecast
MDA and Standardised Operation						
910602 - Gender empowerment and mainstreaming				84,000	84,000	
				74,000	74,000	
				10,000	10,000	
910603 - Community mobilization				185,000	185,000	
				185,000	185,000	
910604 - Child right promotion and protection				17,800	17,800	
				17,800	17,800	
910701 - Disaster management				113,000	113,000	
				65,000	65,000	
				48,000	48,000	
910810 - Plan and budget preparation				180,000	180,000	
				180,000	180,000	
910901 - Environmental sanitation Management				50,000	50,000	
				50,000	50,000	
911101 - Supervision and regulation of infrastructure development				15,000	15,000	
				15,000	15,000	
911301 - Treasury and accounting activities				81,500	81,500	
				81,000	81,000	
				500	500	
911302 - Internal audit operations				35,000	35,000	
				35,000	35,000	
911501 - Management of transport services				54,000	54,000	
				54,000	54,000	
911803 - Staff Training and skills development				50,000	50,000	
				50,000	50,000	
Grand Total	0	0	0	12,323,157	12,323,157	173,696

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2025 <i>Budget</i>	2026 <i>forecast</i>	2027 <i>forecast</i>
Ahafo Ano North District - Tepa	12,323,157	12,323,157	173,696
70111 Exec. & leg. Organs (cs)	1,824,026	1,824,026	173,696
	714,179	714,179	173,696
	891,847	891,847	
	218,000	218,000	
70112 Financial & fiscal affairs (CS)	186,500	186,500	
	20,000	20,000	
	81,000	81,000	
	500	500	
	85,000	85,000	
70133 Overall planning & statistical services (CS)	32,000	32,000	
	18,000	18,000	
	14,000	14,000	
70360 Public order and safety n.e.c	127,000	127,000	
	79,000	79,000	
	48,000	48,000	
70411 General Commercial & economic affairs (CS)	217,116	217,116	
	217,116	217,116	
70421 Agriculture cs	426,500	426,500	
	30,000	30,000	
	81,500	81,500	
	215,000	215,000	
	100,000	100,000	
70451 Road transport	84,000	84,000	
	30,000	30,000	
	54,000	54,000	
70610 Housing development	6,398,161	6,398,161	
	20,000	20,000	
	100,000	100,000	
	385,000	385,000	
	549,806	549,806	
	5,343,356	5,343,356	
70620 Community Development	671,000	671,000	
	32,000	32,000	
	185,000	185,000	
	74,000	74,000	
	350,000	350,000	
	30,000	30,000	

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	<i>2025 Budget</i>	<i>2026 forecast</i>	<i>2027 forecast</i>
70721 General Medical services (IS)	765,712	765,712	
	148,000	148,000	
	217,712	217,712	
	400,000	400,000	
70740 Public health services	646,296	646,296	
	50,000	50,000	
	300,000	300,000	
	93,000	93,000	
	203,296	203,296	
70980 Education n.e.c	944,847	944,847	
	100,000	100,000	
	844,847	844,847	
Grand Total	0	0	0
	12,323,157	12,323,157	173,696

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2025 <i>Budget</i>	2026 <i>forecast</i>	2027 <i>forecast</i>
Ahafo Ano North District - Tapa	12,323,157	12,323,157	173,696
70111 Exec. & leg. Organs (cs)	1,824,026	1,824,026	173,696
70112 Financial & fiscal affairs (CS)	186,500	186,500	
70133 Overall planning & statistical services (CS)	32,000	32,000	
70360 Public order and safety n.e.c	127,000	127,000	
70411 General Commercial & economic affairs (CS)	217,116	217,116	
70421 Agriculture cs	426,500	426,500	
70451 Road transport	84,000	84,000	
70610 Housing development	6,398,161	6,398,161	
70620 Community Development	671,000	671,000	
70721 General Medical services (IS)	765,712	765,712	
70740 Public health services	646,296	646,296	
70980 Education n.e.c	944,847	944,847	
Grand Total	0	0	0
	12,323,157	12,323,157	173,696