



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2025-2028

PROGRAMME BASED BUDGET ESTIMATES

FOR 2025

ATWIMA KWANWOMA DISTRICT

ASSEMBLY



APPROVAL STATEMENT

AT THE GENERAL ASSEMBLY MEETING OF THE ATWIMA KWANWOMA DISTRICT ASSEMBLY HELD AT THE DISTRICT ASSEMBLY CONFERENCE HALL ON WEDNESDAY, 30TH OCTOBER, 2024, APPROVAL WAS GIVEN TO THE 2025 COMPOSITE BUDGET

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢10,511,044.15	GH¢7,273,802.70	GH¢3,688,879.09

Total Budget GH¢21,473,725.94

(EUNICE KORANKYE
CO-ORDINATING DIRECTOR

ANTHONY K. NSIAH
PRESIDING MEMBER

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

Atwima Kwanwoma District Assembly was carved out of the former Bosomtwe-Atwima Kwanwoma District. It was established by Legislative instrument (L.I) 1853 in November 2007 with Foase as its capital. This was reviewed in May 2012 by a Supreme Court ruling which changed the administrative capital to Twedie by a new Legislative Instrument (L.I. 2253). The district is located in the central part of the Ashanti Region, bonded to the North by Kumasi Metropolitan Assembly and Kwadaso Municipal Assembly, South by Bekwai Municipal Assembly, East by Bosomtwe District, West by Atwima Nwabiagya District and South West by Amansie West District.

Population Structure

The population of Atwima Kwanwoma District was 234,846 according to the 2021 Population and Housing Census. Out of this figure, 115,779 (49.3%) were males and 119,067 (50.7%) females. The current population stands at 244,888 with 120,730 being males while 124,158 females. At a growth rate of 2.7%, the population of the district is projected to be 254,387 in 2025.

(Source: 2021 PHC Summary Report, GSS: May 2022).

Vision

The vision of the district is “to become a highly professional socio-economic development service provider, that creates job opportunities for human resource development in partnership with traditional authorities, CBOs, CSOs and NGOs in the District.

Mission

The Atwima Kwanwoma District Assembly exists to facilitate improvement in the quality of life of the people in the district through the provision of basic social amenities and services and the promotion of socio-economic development within the context of good governance

Goals

The developmental goal of the Atwima Kwanwoma District Assembly is to ensure that the socio-economic wellbeing of the people is enhanced by

- a. improving the quality of life of the people through the provision of basic social amenities and services,
- b. promoting and supporting productive activity and social development and removing any obstacles to initiate development, and
- c. bringing up strategies to effectively mobilize resources necessary for the overall development of the district.

Core Functions

The District Assembly was created as a pivot of the administrative and development decision making body in the district and the basic unit of local government administration. Subject to the Local Governance Act, 2016 (Act 936), the District Assembly shall exercise political and administrative authority in the district, provide guidance, give direction to and supervise all other administrative authorities in the district.

- a. Section 12 (3) of Act 936 prescribes the functions of the Assembly as follows:
- b. be responsible for the overall development of the district;
- c. formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the district;
- d. promote and support productive activity and social development in the district and remove any obstacles to initiative and development;
- e. sponsor the education of students from the district to fill particular manpower needs of the district especially in the social sectors of education and health, making sure that the sponsorship is fairly and equitably balanced between male and female students
- f. initiate programmes for the development of basic infrastructure and provide works and services in the district;
- g. be responsible for the development, improvement and management of human settlements and the environment in the district in co-operation with the appropriate

national and local security agencies, be responsible for the maintenance of security and public safety in the district;

- h. ensure ready access to courts in the district for the promotion of justice;
- i. act to preserve and promote the cultural heritage within the district;
- j. initiate, sponsor or carry out studies that may be necessary for the discharge of any of the duties conferred by this Act or any other enactment

District Economy

- **Agriculture**

The Agricultural sector ranks third in the district economy employing about 11.4% of the labour force. Agriculture in the district is characterized by crop farming, poultry and livestock production.

The district is endowed with vast arable land suitable for the cultivation of perennial crops such as cocoa, citrus, oil palm, sugar cane, plantain. Also, shifting cultivation involving arable crops such as maize, cassava, vegetables, yam, ginger, cocoyam. These crops are good sources of raw materials for industrial transformation and a potential investment in agriculture.

The district is also enriched with forest resources which includes commercial timber of high economic value like Odum, Wawa, Kyenkyen, Mahogany, and other lesser-known species. Another forest resource in the district which is of commercial value is bamboo. Investors can look at the opportunities the forest resources present and make the right investment decision.

Under the planting for export and rural development policy of government, 40,000 oil palm seedlings have been distributed to 230 farmers in the district.

Livestock and poultry also thrive very well in the district due to availability of land for grazing, planting of maize and other inputs. There is also ease of transportation of livestock and poultry to markets in the regional capital, Kumasi.

The major agricultural produce in the district are food crops (60%), tree crops (14%), industrial crops (0.5%), poultry/livestock (25%) and non-traditional (0.5%).

- **Road Network**

The main means of transport and other transactions in the district is through the use of road network. There are two (2) major roads to Kumasi in the district. They are the 20 km Kwadaso-Atwima Foase road and the 25 km Kumasi -Trede Road.

There are 232.8kms of road in the district. Out of this, about 40% of the road network are tarred while 60% are classified as feeder roads.

Most of the road network of the district are under construction by the government.

The District Road Improvement Project initiated by government has brought significant improvement in the district's road network. Through this project, access from the district capital to the various communities have been improved enhancing the service delivery drive of the Assembly.

- **Energy**

The main source of energy for the people in the district is electricity. All the larger communities as well as greater part of the small towns in the district are connected to the national grid.

In addition to electricity, there is also good use of Liquefied Petroleum Gas (LPG) for domestic use as well as wood fuel and kerosene. Ironically solar is on a limited use with the abundance of the sunshine.

- **Health**

The Health Services in the District are tailored towards integrated, preventive and curative services with emphasis on Primary Health Care. The main services provided include general medical care, maternal and child health care and family planning, nutrition and health education, diseases control and environmental health care.

There are thirty-three (33) health facilities in the district. This includes seven (7) private hospital, seven (7) health centres, eight (8) clinics, two (2) maternity homes and nine (9) CHPs compound.

There are thirty- three (33) demarcated CHPs zones for the purposes of community health service delivery in communities such as Kwanwoma, Yabi, Nweneso No.2, Darko and Apemanim Kokobeng among others.

The district has enough strength in the community-based surveillance programme where Community Based Surveillance Volunteers (CBSVs) have been trained to support community health activities like diseases control, deliveries, deaths and referrals.

As part of government's effort to enhance access to health care, a 100-bed hospital facility is under construction at Trede under the agenda 111 policy. Also, a 40-bed capacity District Hospital (poly clinic) is under construction at Twedie.

Medical Staff Medical Staff-Patient Ratio

Doctor to patient	-	1:9,591
Pharmacist to patient	-	1: 5,068
Nurse to patient	-	1:530

- **Education**

The education sector is the major building blocks to the development of human resource for accelerated growth. Therefore, in the development of a peri-urban district like Atwima Kwanwoma, the need for skilled manpower is important.

The government's educational reform policies seek to address issues pertaining to access to different levels of education. Educational facilities are evenly distributed within the district. There are 461 schools within the district. Out of the total, 178 are pre-schools, 175 primary schools, 103 Junior High Schools, 3 Senior High Schools, 1 Vocational/Technical School and 1 Nursing Training College.

- **Market Centres**

The closeness of the district to Kumasi, the regional capital, makes it a vantage point for marketing farm produce by connecting farms to readily available markets.

The district has market centers which operates on daily basis at various communities. Some settlements such as Sabin Akrofrom, Foase, Ahenema Kokoben, Trabuom, Aburaso, have well established markets.

- **Water and Sanitation**

The most common sources of water for both domestic and industrial use in the district are pipe-borne water, boreholes, hand dug wells, rivers and streams. Majority of the communities in the district depend on boreholes as the main source of drinking water with the exception of some few communities who get access to pipe borne water supply. Though much has been done by the Assembly, the supply of potable water in the district is inadequate with water coverage of 58.25%.

There are about one hundred and eighty (180) boreholes in the district, under the Kfw sponsored Rural Water and sanitation programme IV, fifty-four (54) boreholes were constructed whilst ninety-eight were constructed under the IDA and other programmes, Additional twenty-five (25) boreholes have been constructed under the RWSP IV extension, in addition, 1No, small town water project have been completed at Foase. In all, access to potable water coverage is 70% as against a 95% target.

The district has a limited number of public toilets situated in all key communities in the district. Sanitation activities are vigorously being pursued in the district. Liquid waste management continues to be a daunting task as the cost involved in constructing drains are very high. Also, a large number of households and institutions are without household or institutional toilets. There is therefore high demand for public toilets even in the urban centers. Some individuals and institutions have taken advantage of the WATSAN project in the district which supports provision of household and institutional toilets. The GKMA project has also contributed immensely to the Assembly's drive for the provision of household toilets across the district.

- **Tourism**

The district is privileged to have a bamboo craft industry which is specialized in bicycle production and serves as a major tourist site in the district. This site is located at Kentenkyire, a farming community situated at the southern part of the district which provides employment to the growing number of the youth in the community and the district at large. The district also boasts of an artificial dam at Atwima Boko which attracts a lot of tourists to the district.

The Assembly has not relented on its efforts in identifying new areas of tourism development as well as improving on existing sites.

- **Environment**

Man-made activities such as sand and stone winning, illegal mining activities and haphazard development of settlements is gradually leading to a depletion of the district's vegetative cover.

Key Issues/Challenges

- Inadequate tourism infrastructure
- Inadequate access to social protection services
- Poor conditions of road
- Inadequate policing visibility
- Inadequate health infrastructure
- Low agricultural productivity
- Poor sanitation and waste management
- Inadequate educational infrastructure
- Inadequate access to potable water

Key Achievements in 2024

3-unit Classroom block constructed at Anum Asamoah SHS at Adum Kwanwoma



20-Seater toilet facility constructed at Nweneso No. 3 (80% work done in 2024)



Mechanized borehole at Foase



Borehole at Nkwanta



Old court renovated to fire service station



100 Women trained on how to prepare liquid soap



15,000 palm seedlings provided for 1600 farmers



Construction 1No. 2 unit urinal (male and female) Urinal at Twedie Methodist basic school



- 77 PWDs supported with school fees, medical bills and economic items.
- 25,000 coconut seedlings provided for 400 farmers
- No. 3-unit classroom block with office, staff common room, store and 2-seater W/C constructed at TVET school, TWEDIE
- 500 dual desks and 600 mono desks supplied to 15 basic schools.
- 30km of roads reshaped.
- 2No. boreholes constructed at Asaago and Amoafokrom

Revenue and Expenditure Performance

The foregoing tables indicate the financial performance of the Assembly over a three-year range. Revenue performance is reported under the various sources, while expenditure is categorized under the economic classifications. 2022 serves as the base year, with 2023 being the previous year, and the current year's performance as at September, 2024.

Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2022		2023		2024		% performance as at September, 2024 $\frac{\text{Actual}}{\text{Budget}} \times 10$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
Property Rates	473,000.00	286,046.00	403,000.00	23,835.29	380,000.00	246,716.00	64.93
Other Rates (Specify)	0.00	0.00	0.00	0.00	3,000.00	2,238.00	74.60
Fees	174,000.00	96,391.00	109,000.00	68,210.00	96,000.00	60,324.00	62.84
Fines	7,000.00	0.00	6,000.00	2,000.00	9,000.00	3,000.00	33.33
Licences	391,000.00	287,242.10	497,900.00	323,931.00	502,900.00	347,560.00	69.11
Land	700,000.00	896,171.56	1,900,000.00	2,032,056.72	1,871,000.00	814,803.10	43.55
Rent	5,000.00	840.00	5,000.00	1,800.00	5,000.00	2,000.00	40.00
Investment	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Sub-Total	1,750,000.00	1,566,690.66	2,920,900.00	2,451,833.21	2,866,900.00	1,476,641.10	51.51
Royalties	100,000.00	120,000.00	100,000.00	135,000.00	100,000.00	50,000.00	50.00
Total	1,850,000.00	1,686,690.66	3,020,900.00	2,586,833.21	2,966,900.00	1,526,641.10	51.46

The table 1 above represents the revenue performance of the Atwima Kwanwoma district Assembly with respect to Internally Generated Fund (IGF) from 2022 to 2024 financial years. As depicted by the table, the assembly had been able to mobilize an amount of One Million, Five Hundred and Twenty-six Thousand Six Hundred and Forty-One Ghana Cedis, Ten Pesewas (GH¢ 1,526,641.10) representing 51.46% of a projected amount of Two Million Nine Hundred and Sixty-Six Thousand, Nine Hundred Ghana Cedis (GH¢ 2,966,900.00). The table also shows that revenue from lands which consist of building permits and stool land royalties contributed the highest amount (GH¢ 864,803.10) representing 56.65% of the total revenue mobilized as at September 30, 2024.

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2022		2023		2024		% performance as at September, 2024 $\frac{Actual}{Budget} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
IGF	1,850,000.00	1,686,690.66	3,020,900.00	2,586,833.21	2,966,900.00	1,526,641.10	51.46
Compensation of Employee	2,904,931.00	4,915,068.40	7,960,432.01	7,829,083.41	10,843,962.24	6,179,029.91	56.98
Goods and Services Transfer	108,523.00	32,293.20	123,200.00	34,465.50	93,500.00	0.00	0.00
Assets Transfer	25,000.00	0.00	25,000.00	0.00	25,000.00	0.00	0.00
DACF-Assembly	4,008,281.26	1,705,718.49	3,371,032.85	1,121,334.86	2,587,727.06	676,128.84	26.13
DACF-MP	50,000.00	520,777.15	700,000.00	380,857.72	1,310,100.00	709,214.41	54.13
DACF-PWD	300,000.00	112,014.20	150,000.00	154,389.34	200,000.00	101,371.56	50.69
DACF-RFG	1,915,416.28	1,134,512.80	1,189,707.00	0.00	1,851,007.24	1,789,440.00	96.67
MAG	67,200.00	71,866.60	59,098.63	59,098.63	-	0.00	0.00
ISS	0.00	0.00	0.00	0.00	60,000.00	30,000.00	50.00
GKMA	0.00	0.00	0.00	0.00	50,000.00	0.00	0.00
Total	11,679,351.54	10,178,941.50	16,599,370.49	12,166,062.67	19,988,196.54	11,011,825.82	55.09

The table 2 above shows the revenue performance (all funding sources) of the Atwima Kwanwoma district Assembly from 2022 to 2024 financial years. As depicted by the table, the assembly had been able to mobilize an amount of Eleven Million and Eleven Thousand, Eight Hundred and Twenty-Five Eighty-Two Pesewas (GH¢ 11,011,825.82)

representing 55.09% of a projected amount of Nineteen Million, Nine Hundred and Eighty-Eight Thousand, One Hundred and Ninety-Four Ghana Cedis, Fifty-Four Pesewas (GH¢ 19,988,196.54)

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2022		2023		2024		% Performance (as at September, 2024) $\frac{Actual}{Budget} \times 100$
	Budget	Actual	Budget	Actual	Budget	Actual as at September,	
Compensation	3,167,505.90	3,095,730.02	7,960,432.01	8,097,976.49	11,169,885.54	6,297,424.34	56.38
Goods and Service	5,566,161.54	2,222,983.50	5,642,378.99	3,075,208.82	4,993,316.02	1,521,447.01	30.47
Assets	2,945,684.10	1,129,480.70	2,652,722.81	987,557.49	3,824,994.98	1,397,642.62	36.54
Total	11,679,351.54	6,448,194.22	16,599,370.49	12,160,742.80	19,988,196.54	9,216,513.97	46.11

The table 3 above depicts the expenditure performance from all funding sources for the Atwima Kwanwoma District Assembly for the period under review. Out of an amount of Nine Million, Two Hundred and Sixteen Thousand, Five Hundred and Thirteen Ghana Cedis, Ninety-Seven Pesewas (GH¢ 9,216,513.97) spent from all sources, Six Million, Two Hundred and Ninety-Seven Thousand, Four Hundred and Twenty-Four Ghana Cedis Thirty-Four Pesewas (GH¢ 6,297,424.34), Two Million, Three Hundred and Twenty-One Thousand, Four Hundred and Forty-Seven Ghana Cedis, One Pesewas (GH¢2,321,447.01) and Five Hundred and Ninety Thousand, Six Hundred and Forty-Two Ghana Cedis, Sixty-Two Pesewas (GH¢ 597,642.62) went into Compensation, Goods and Services and Assets respectively.

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

- a. Expand opportunities for job creation
- b. End hunger through improved food nutrition and security
- c. Support and strengthen local communities in Water and sanitation management

- d. Improve transparency and access to public information
- e. Improve quality and access to health services delivery, including mental health services
- f. Improve revenue generation and public expenditure management
- g. Improve Road transport
- h. Ensure free, equitable and quality education for all by 2030
- i. Promote a sustainable, spatially integrated, balanced and orderly development of human settlements
- j. Provide adequate, reliable, safe affordable and sustainable power
- k. Improve private sector productivity and competitiveness

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	
	Proportion of population with access to essential health care services	%			80%	85%	90%	88%	100%	100%	100%	100%	
	Increased student enrolment	%			100%	123.3%	100%	125.4%	100%	100%	100%	100%	
	Percentage change in crop yield	Metric tonnes			122,575 metric tonnes	107,723 metric tonnes	130,000 metric tonnes	110,242 metric tonnes	135,000 metric tonnes	135,000 metric tonnes	135,000 metric tonnes	135,000 metric tonnes	
	% measure of preparedness for natural disaster and adaptability to climate change	Number			2	2	3	2	4	4	4	4	
	Improved sanitation and waste management	%			20%	17%	25%	20%	30%	30%	30%	20%	
	Security services enhanced	Number			1	1	2	1	3	2	4	3	
	Improved social protection services	Number			5000	4700	6000	4900	7000	5100	8000	5300	

The table 4 above indicates the policy outcome indicators and targets for the Assembly. It shows the performance of each indicator for the 2023,2024 and 2025 fiscal years as well as the performance as at the end of September 2024. The table also talks about the targets expected to be achieved under each indicator for the 2024 financial year and the highlights indicative targets for three years afterwards.

Revenue Mobilization Strategies

The need to mobilize enough resources internally to meet the developmental needs of the people is of paramount importance to the district

To ensure that the Assembly achieve the target, the following strategies have been approved for implementation in 2025

REVENUE SOURCE	KEY STRATEGIES
<p>1. RATES</p> <p>Property Rate Basic rate</p>	<ul style="list-style-type: none"> • Intensify public education on their civic responsibility of paying property rates, basic rates and others • Organize 2 Social Accountability Fora (Town Hall meetings) to build trust with rate payers • Develop and update revenue management software to promote efficient and effective management of E-billing, E-reminders and E-payments • Set aside funds to support community mobilization and initiatives (Community Initiated Projects)
<p>2. LANDS</p> <p>Building plans and Permits</p>	<ul style="list-style-type: none"> • Intensify and monitor development control (Review Outsourcing contract) • Liaise with the Stool Lands office to claim the Assembly's share of the Stool Lands royalties
<p>3. LICENSES</p> <p>Business operations permits and registration</p>	<ul style="list-style-type: none"> • Intensify public education on the civic responsibility of paying levies • Develop and update revenue management software to promote efficient and effective management of E-billing, E-reminders and E-payments • Organize stakeholder consultation meeting prior to fixing fees • Establish credible database on economic activities • Approval and gazetting of Fee Fixing Resolution • Strengthen and delegate the collection of selected revenue items to the Sub-Structures • Ensure the functionality of the various revenue payment points • Provide adequate logistics and incentives for revenue collectors

<p>4. FINES</p>	<ul style="list-style-type: none"> • Approval and gazetting of Fee Fixing Resolution • Intensify the impounding of stray animals in the district
<p>5. FEES AND RENTS</p>	<ul style="list-style-type: none"> • Help establish credible database on economic activities • Approval and gazetting of Fee Fixing Resolution

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

- a. Develop effective accountable & transparent institutions at all levels
- b. Strengthen domestic resource mobilization to improve capacity for revenue collection
- c. Improve human capital development and management

Budget Programme Description

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

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

A total of seventy-one (71) staff are involved in the delivery of the programme. They include Administrators, Budget Analysts, Planning Officers, Revenue Officers, and other support staff (i.e., Executive officers and drivers). The Programme would be funded from the Internally Generated Fund (IGF) and transfers from central government including the District Assemblies' Common Fund (DACF) and District Assemblies' Common Fund-Responsive Factor Grant (DACF-RFG).

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

- Develop effective accountable & transparent institutions at all levels

Budget Sub- Programme Description

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

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

The procurement unit under this sub-programme leads the processes for the acquisition of Goods, Services and Assets for the Assembly and bears the duty of ensuring inventory and stores management.

The number of staff delivering the sub-programme is Fifty-Five (55) with funding from central government transfers and the Assembly's Internally Generated Fund (IGF). Beneficiaries of this sub-program are the general administration unit, 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.

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Organize quarterly General Assembly meetings annually	Number of quarterly meetings held	3	2	4	4	4	4
Quarterly Internal Audit Report submitted to PM	Number of Audit assignments conducted with reports.	4	3	4	4	4	4
Annual Performance Report submitted	Annual Report submitted to RCC by	15 th January	15 th January	15 th January	15 th January	15 th January	15 th January
Compliance with Procurement procedures	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 Committee meetings	3	3	4	4	4	4
Response to public complaints	Number of complaints resolved	14	10	7	7	7	7
Organize Town Hall meetings	Number of Town Hall meetings organized	2	2	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of Organization	Procurement of Office Equipment
Procurement of Office Supplies and Consumables	Procurement of Office Furniture and Fittings
Protocol Services	
Security Management	
Maintenance, rehabilitation, refurbishment and upgrading existing assets	
Information, Education and Communication	
Official/National Celebrations	

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

- Strengthen domestic resource mobilization to improve capacity for revenue collection

Budget Sub- Programme Description

This sub-programme provides effective and efficient management of financial resources and timely reporting of the Assembly's financial performance as contained in the Public Financial Management Act, 2016 (Act 921), Public Financial management (public investment fund management) Regulations, 2020, L.I 2411, and Public Financial Administration Regulations, 2019.

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. It also ensures that financial transactions and controls are consistent with prevailing financial and accounting policies, rules, regulations, and best practices.

The sub-programme's 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 facilitate the disbursement of legitimate and authorized funds.

The sub-programme is manned by twenty-one (21) officers comprising of four (5) Accounts staff, seven (6) Internal Auditors and ten (10) Revenue Officers. The activities for this sub programme will be supported with funding from the District Assemblies' Common Fund (DACF) transfers and Internally Generated Fund (IGF).

The beneficiaries of this sub- programme are the departments, allied institutions and the general public.

The main challenges this sub programme will encounter are inadequate, delay and untimely release of funds.

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	21 st March, 2023	-	31 st March, 2025	31 st March, 2026	31 st March, 2027	31 st March, 2028
	Number of monthly Financial Reports submitted	12	7	12	12	12	12
Achieve average annual growth of IGF by at least 10%	Annual percentage growth	13%	9%	10%	10%	10%	10%
Revenue Collectors trained	Number of revenue collectors trained	20	13	27	30	35	35
Organise quarterly audit committee meetings	Number of meetings organised with minutes available	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 8: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Treasury and Accounting Activities	
Internal audit operations	

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

- Improve human capital development and management

Budget Sub- Programme Description

The Human Resource Management sub-programme seeks to improve the capacity of staff of the various departments and units of the Assembly. The aim is to improve service delivery and organizational effectiveness through the development of human capacity. 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-programme include human resource auditing, performance management, service delivery improvement, upgrading and promotion of staff. It also includes Human Resource Management Information System which ensures frequent update of staff records through electronic means, guaranteeing efficient and good salary administration, facilitation of recruitment and selection as well as postings of competent staff to fill available vacancies at the district.

Four (4) Human Resource personnel will carry out the implementation of the activities of this sub-programme with funding from DACF, DACF-RFG and Internally Generated Fund. The main challenges this sub programme will encounter are inadequate, delay and untimely release of funds.

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Appraisal of staff conducted annually	Number of staff appraisal conducted	70	87	162	187	187	187
Human Resource Management Information System (HRMIS) updated	Number of monthly updates and submissions	12	8	12	12	12	12
Capacity building plan prepared and implemented	Composite training plan approved by	21 st Dec,	-	21 st Dec,	31 st Dec,	31 st Dec,	31 st Dec
	Number of training workshop held	3	2	3	3	3	3
Salary Administration	Monthly validation ESPV	12	8	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Staff Training and skills development	
Internal Management of the Organisation	

SUB-PROGRAMME 1.4 Planning, Coordination and Statistics

Budget Sub-Programme Objective

- Develop effective accountable & transparent institutions at all levels

Budget Sub- Programme Description

This sub-programme coordinates policy formulation, preparation and implementation of the District Medium Term Development Plan, Annual Composite Action Plan, Monitoring and Evaluation Plan as well as the Annual Composite Budget of the District Assembly.

The main sub-program operations include:

- Preparing and reviewing District Medium Term Development Plans, Composite Annual Action Plans, M& E Plans, Composite Annual Budgets and fee fixing resolution of the Assembly.
- 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 with rules, value for money and enhance performance.
- Organizing stakeholder meetings, public forum and town hall meeting.
- Collection of data to aid in decision making and policy formulation

This sub-programme will be delivered by thirteen (13) officers comprising of seven (7) Budget Analysts, five (5) Development Planning Officers and one (1) statistician. The main funding source of this sub-programme is the District Assemblies' Common Fund (DACF) and the Assembly's Internally Generated Funds.

Beneficiaries of this sub- programme are the departments, allied institutions and the general public.

The main challenges this sub programme will encounter are inadequate, delay and untimely release of funds.

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Composite Budget and Composite Annual Action Plan approved	Composite Action Plan and Budget approved by General Assembly	31 st October	-	3 ^{1st} October	30 th September	31 st October	31 st October
Social Accountability meetings held	Number of Town Hall meetings organized	2	2	3	3	3	3
Compliance with budgetary provision	% expenditure kept within budget	100	100	100	100	100	100
Monitoring & Evaluation	Number of quarterly monitoring reports submitted	4	2	4	4	4	4
	Annual Progress Reports submitted to NDPC by	15 th March	15 th March	15 th March	15 th March	15 th March	15 th March

Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Plan and Budget Preparation	
Internal Management of the Organisation	
Data and Information dissemination	

SUB-PROGRAMME 1.5 Legislative Oversight

Budget Sub-Programme Objective

- Develop effective accountable & transparent institutions at all levels

Budget Sub- Programme Description

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

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

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

The main challenges this sub programme will encounter are inadequate, delay and untimely release of funds.

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Organize Ordinary Assembly Meetings annually	Number of General Assembly meetings held	4	2	4	4	4	4
	Number of statutory sub-committee meeting held	24	18	24	24	24	24
Build capacity of Town/Area Council annually	Number of training workshops organized	3	2	4	4	4	4
	Number of area council supplied with furniture	2	2	2	2	2	2
Support Community Initiated Projects	Number of communities supported with construction materials	15	10	30	30	30	30

Budget Sub-Programme Standardized Operations and Projects

Table 14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Administrative and technical meetings	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

- Ensure free, equitable and quality education for all by 2030
- Implement appropriate Social Protection System and measures
- Achieve. universal health coverage including financial risk protection, access to quality health-care service.
- Achieve access to adequate and equitable Sanitation and hygiene

Budget Programme Description

This Programme seeks to take an integrated and holistic approach to the development of the district. That is, it seeks to harmonize the activities and functions of the following agencies Education and Youth Development, Health Service Delivery and Social Welfare and Community Development.

The programme sees to the formulation and implementation of policies on education within the framework of national policies and guidelines. It is responsible for pre-school, special school, Basic Education, posting and retention of teachers and youth and sports development.

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

Majority of the people living in the district are not able to afford daily subsistence requirement or afford education and basic health for themselves and their children. The programme therefore intends to make provision for community care services including social welfare services and implement social protection systems and measures so as to ensure equitable distribution of national resources.

The various department involved in the delivery of the program include; Ghana Education Service, District Health Directorate, Environmental Health Unit and Social Welfare & Community Development Department.

The programmes projects and programmes will be funded from GoG transfers, DACF, DACF-RFG and Internally Generated Funds. The beneficiaries of the program include urban and rural dwellers in the district. The programme will be delivered by thirty-nine (39) staff from the Social Welfare & Community Development Department and Environmental Health Unit; with support from staff of the Ghana Education Service and Ghana Health Service.

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

- Ensure free, equitable and quality education for all by 2030

Budget Sub- Programme Description

The Education, youth and sport services sub-programme is responsible for pre-school, special school, basic education, youth and sports development or organization and library services at the district level.

The key sub-programme operations include:

- Advise the District Assembly on matters relating to preschool, primary, junior high schools in the district and other matters that may be referred to it by the District Assembly.
- Facilitate the supervision of pre-school, primary and junior high schools in the district
- Facilitate the appointment, disciplining, posting and transfer of teachers in the district.
- Liaise with the appropriate authorities for in-service training of pupil teachers and encouraging teachers to undergo further studies relevant to their field.
- Co-ordinate the organization and supervision of training programmes for youth in the district to develop leadership qualities, personal initiatives, patriotism and community spirit.
- Advise on the provision and management of public libraries and library services in the district in consultation with the Ghana Library Board.
- Advise the Assembly on all matters relating to sports development in the district.

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

Beneficiaries of the sub-programme are students, teachers and the general public.

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
	Number of school furniture supplied	500	750	1000	1000	1000	1000
Improve knowledge in science and math's. and ICT in Basic and SHS	Number of participants in STMIE clinics	40	35	35	40	50	50
Improve performance in BECE	% of students with average pass mark	98%	94%	100%	100%	100%	100%
Organize quarterly DEOC meetings	Number of meetings organized	4	2	4	4	4	4
Brilliant but needy students supported	Number of brilliant but needy students supported	35	40	55	60	60	60

Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Support to teaching and learning delivery (Schools and Teachers award scheme, educational financial support)	Completion of Ino. 6-Unit Dormitory at Afua Kobi SHS at Trabuom
Internal management of organisation	Construction of Urinals in selected basic schools
Acquisition of movables and immovable asset	Procure Mono and Dual Desk for Selected Schools
	Construction of 1No 3-Unit Classroom Block with office, staff common room, store, 4 seater W/C toilet, provision of overhead tank (Rambo 150) and mechanisation of existing Borehole
	Construction of 1No. 3-Unit Classroom Block at Trede RC A
	Construction of 1No. 3-Unit Classroom Block at Trede RC B
	Completion of classroom block at Anum Asamoah SHS, Kwanwoma
	Construction of classroom block at krofofrom
	Construction of 3 unit classroom block at Bekwamin

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

- Achieve universal health coverage including financial risk protection, access to quality health-care service.

Budget Sub- Programme Description

This programme aims at providing and prudently managing health services with special emphasis on primary health care at the district, sub-district and community levels in accordance with national health policies. It also seeks to coordinate the works of health centers or community-based health workers and facilitates collection and analysis of data on health. In addition, emphasis will be placed on supporting high-risk groups to prevent the spread of HIV/AIDS, TB, and Malaria among others.

The sub-programme operations include;

- Assist in the operation and maintenance of all health facilities under the jurisdiction of the district.
- 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 offices of the District Health Directorate. The sub-programme activities will be supported with funds from, DACF-RF and Internally Generated Funds. The beneficiaries of the sub-programme are the various health facilities and entire citizenry in the district.

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Enhanced awareness on STIs, communicable and non-communicable diseases	Number of HIV/AIDS awareness campaigns organised	5063 (ANC Reg.)	4,975	5,200	2,450	5,500	5,800
	Number of HIV/AIDS cases reported	4,975	4,360	2,450	2,011	2,000	1,800
	Number of Communities Educated on Communicable and non-communicable diseases undertaken	64	64	64	64	64	64
Improved quality of health services delivery	Doctor population ratio	1:5837	1:6168	1:5837	1:5837	1:4320	1:5210
	Nurse: Population ratio	1:846	1:254	1:846	1:846	1:632	1:423
	Maternal Mortality Rate per 100,000 live births	2(0.5/1,000 LB)	2(6.20. per1,000 LB)	2(0.5/1,000 OLB)	2(0.5/1,000 OLB)	2(0.5/1,000 OLB)	2(6.20. per1,000 LB)

Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
District Response Initiative (DRI) on HIV/AIDS and Malaria	Completion of 1 no CHPS Compound at Asaago
Acquisition of movable and immovable asset	Procurement of Medical supplies

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

- Implement appropriate Social Protection System and measures

Budget Sub- Programme Description

This sub-programme is the responsibility of the Department of Social Welfare and Community Development. Primarily, the Social Welfare unit of the department aims at promoting and protecting of rights of children, seek justices and administration of child related issues and provide community care for disabled and needy adults.

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

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

This sub programme is to be undertaken with a staff strength of Fourteen (14) with funds from GoG transfers, DACF and Assembly's Internally Generated Fund.

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Make social protection effective by targeting the poor & vulnerable	Number of beneficiaries Assisted With start up kits	180	120	150	200	200	200
Social Protection programme (LEAP) improved annually	Number of beneficiaries	300	150	250	300	350	350
Capacity of stakeholders enhanced	Number of communities sensitized on planning and implementation self-help projects	25	40	64	64	64	64
	Number of public educations on gov't policies, programs and topical issues	4	4	8	10	10	10
Activities of Early Childhood Development Centres monitored	Number of Early Childhood Development Centres monitored	8	10	15	20	30	30
Reduce domestic violence, child protection, rural-urban migration etc.	Number of communities sensitized	42	52	64	64	64	64

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Social Intervention Programs	
Internal Management of the Organisation	
Community mobilisation	

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

- Achieve access to adequate and equitable Sanitation and hygiene

Budget Sub- Programme Description

The sub-programme aims at facilitating improved environmental sanitation and good hygiene practices in both rural and urban dwellers in the district. It provides, supervises and monitors the execution of environmental health and sanitation services as well as undertake regular inspection of the district for detection of nuisance or any condition likely to be offensive or injurious to public health or a source of danger to the public. It also aims at empowering individuals and communities to analyse their sanitation conditions and take collective action to change their environmental sanitation situation.

This sub-program essentially deals with the control of environmental factors that can potentially affect health. It is targeted towards preventing disease and creating a health-supportive environment. It is aimed at facilitating improved environmental sanitation and good hygiene practices in the district. It also aims at empowering individuals and communities to analyse their sanitation conditions and take collective action to change their environmental sanitation situation.

The principal components of Environmental Health and Sanitation Services include:

- Collection, management and sanitary disposal of wastes, including solid wastes, liquid wastes, excreta, industrial wastes, health-care and other hazardous wastes;
- Health promotion activities;
- Cleansing of thoroughfares, markets and other public spaces;
- Control of pests and vectors of disease;
- Promote effective Food hygiene practices among food vendors;
- Conduct routine and periodic Environmental sanitation education activities in Schools and Communities;
- Undertake the Inspection and enforcement of sanitary regulations;
- Carry out Hygienic Disposal of paupers

- Undertake Control of rearing and straying of animals;
- Monitoring the observance of environmental services and standards.
- Creating and maintaining database of all issues of environmental health importance
- Compilation and reporting of problems requiring inter-sectoral collaboration and Complaint management
- Conduct health screening exercise for food vendors
- 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.

It also undertakes a number of complementary activities, including the provision and maintenance of sanitary facilities, public education, community and individual action, regulation, with the support of other departments and units of the Assembly.

This Program is funded by sources from GoG transfers, DACF, donor support and IGF. The number of staff delivering the sub program is Twenty-one (21). The beneficiaries of this sub-program are the various communities in the district. Challenges faced by the sub-programme include inadequate funds, inadequate 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 community refuse dumpsites cleared	3	1	4	4	5	5
	Number of final waste disposal site created	-	1	1	1	1	1
	Number of food vendors tested and certified	3000	3500	4000	5000	5000	5000

	Number communities sensitized	26	30	30	40	45	45
	Number of clean up exercise organized	12	8	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the Organization	Construction of 20-seater WC toilet with mechanized borehole at Nweneso No.3
Acquisition of movables and immovable asset	Procure Communal Refuse Containers

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

- Develop quality, sustainable and resilience infrastructural to support economic development and human well-being

Budget Programme Description

The Physical Planning and Works Departments are responsible for the delivery of this program.

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

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

The programme will be supported with funds from GoG transfers, District Assemblies' Common Fund, DACF-RFG and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the district.

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

- Develop quality, sustainable and resilience infrastructural to support economic development and human well-being.

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.

Major services delivered by the sub-program include;

- Assist in the preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the district.
- Advise on setting out approved plans for future development of land at the district level.
- Assist to provide the layout for buildings for improved housing layout and settlement.
- Advise the Assembly on the siting of billboards, masts and ensure compliance with the decisions of the Assembly.
- Implement Government’s Street naming and property addressing policy in the district

This sub programme will be delivered by five (5) Physical Planning Officers with funds from Internally Generated Funds, District Assemblies’ Common Fund and Central Government transfers.

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 of planning schemes approved at the Statutory	-	-	3	4	4	4

	Planning Committee						
Street naming and property addressing implemented	Number of streets named	3,500	2,800	3,500	3,700	4,000	4,000
	Number of properties addressed	1,713	-	1,713	1,713	1,713	1,713
Development applications received are considered by SPC/TSC	Number of SPC/TSC meetings held to inspect/vet and consider development applications received	4	4	4	4	4	4
General public/Traditional Authorities sensitized on land use issues	Number of sensitization meetings held for the general public	6	3	8	8	8	8

Budget Sub-Programme Standardized Operations and Projects

Table 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Street Naming and Property Addressing System	
Land Use and Spatial Planning	
Internal Management of the Organization	

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

Budget Sub-Programme Objective

- Develop quality, sustainable and resilience infrastructural to support economic development and human well-being

Budget Sub- Programme Description

The sub-programme has the responsibility of developing and implementing appropriate strategies and programmes that aims to improve the living conditions of the people. Under this sub-programme challenges relating to feeder road rehabilitation, provision of potable water, rural housing and other infrastructural programmes are adequately addressed. The sub-programme will be delivered by the Works Department of the Assembly.

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 district.
- Facilitating the provision of adequate and wholesome supply of potable water for the entire District.
- Undertake routine monitoring and inspection of projects undertaken by the District Assembly
- Provide technical and engineering assistance on works undertaken by the Assembly.

The projects and programs to be implemented by this sub programme will be supported with funds from the Central Government transfers, District Assemblies' Common Fund, DACF-RFG and Assembly's Internally Generated Fund.

This sub-programme is managed by sixteen (16) personnel.

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Create awareness on permitting	No of Communities Sensitized	10	6	10	10	10	10
Quality of work of contractors Infrastructure Projects improved	No. of infrastructure projects supervised	6	10	8	8	8	8

Budget Sub-Programme Standardized Operations and Projects**Table 28: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Acquisition of movable and immovable asset	Renovation of Trade Area Council Office
Maintenance, rehabilitation, refurbishment and upgrading of existing assets	Construction of Police Station
Supervision and regulation of infrastructure development	Construction of Metal Container
	Drilling and Mechanization of 12 no boreholes in selected communities
	Community initiated project

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

- Ensure all learners acquire knowledge & skills needed to promote sustainable development
- Ensure sustainable food production system, implement resilience & regenerative agricultural practices

Budget Programme Description

The program seeks to improve the economic well-being and quality of life of the people by providing the enabling environment for Trade, Tourism and Industrial development in the district. It also seeks to facilitate the modernization of agriculture to achieve self-sufficiency in food security in the district.

This Program would be delivered through the offices of the departments of Agriculture and Business Advisory Centre with staff strength of twenty-two (22)

The program activities to be implemented will be funded through the Government of Ghana transfers, DACF and Internally Generated Fund.

SUB-PROGRAMME 4.1 Trade and Industrial Development

Budget Sub-Programme Objective

- Ensure all learners acquire knowledge & skills needed to promote sustainable development

Budget Sub- Programme Description

The sub-programme seeks to improve the competitiveness of SMEs by facilitating the provision of development programmes and integrated support services. The sub-programme also seeks to help the SMEs to access business development services so as to increase their productivity, create employment, increase income levels which impacts greatly on the socio-economic development of the country. The Department of Trade, Industry and Tourism under the guidance of the Assembly would deal with issues related to trade, cottage industry and tourism in the district. It also takes action to reduce poverty by providing training in technical and business skills, assisting in accessing 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;

- Providing opportunities for SMEs to participate in all PPPs and local content arrangements
- Facilitate the establishment of Rural Technology Facilities in the district
- Promoting the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries.
- Developing and promoting tourism in the district.

The Business Advisory Centre will be delivering this sub- program with funds from GoG transfers, DACF, IGF and donor support. The beneficiaries of this sub-programme include potential and practicing entrepreneurs in growth-oriented sectors of the district, farmers and the general public.

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Youth trained in employable skills	Number of people trained in employable skills	30	18	50	50	60	60
Start-up kits provided for new SMEs	Number of artisans provided with start-up kits	10	4	15	20	30	30
Artisans assisted to get NVTI Certification	Number of beneficiaries	40	25	50	70	100	100
Craft centres developed	Number of craft centres developed	-	-	2	3	5	5

Budget Sub-Programme Standardized Operations and Projects

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Promotion of Small, Medium and Large-scale enterprise	

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

- Ensure sustainable food production system, implement resilience & regenerative agricultural practices.

Budget Sub- Programme Description

The sub programme seeks to promote agriculture through research and efficient extension services to farmers, marketers and SMEs. Moreover, the sub-programme deals with identifying and disseminating improved up-to-date technological packages to assist farmers engage in good agricultural practices, through the use of effective and efficient agricultural extension delivery methods.

The sub-program operations include;

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

The sub-programme will be delivered by twenty (20) officers.

The funding sources for the sub-program are GoG transfers, DACF, and Internally Generated Fund. The beneficiaries of this sub-programme are the rural farmers and the general public.

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Increased access to extension services and re-orient agriculture education	Number of people with access to extension service delivery increased	3,304	6,959	8,500	9,500	9,800	10,000
livestock and poultry development for food security and job creation and Promoted	Increased production of poultry, small ruminants and pigs	Sheep:	11,000	11,200	11,500	11,500	11,500
		Goats:	3,000	3,500	4,000	4,000	4,000
		Poultry:	3,000,000	3,200,000	3,400,000	3,400,000	3,400,000
		Pig:	7,600	7,800	8,000	8,000	8,000
Improved vegetables, and mushroom production	Number of trainings conducted for youth groups in vegetable production Number of youths benefited from the training	8	6	2	4	4	4
		-	30	50	70	100	100
Increased cash crops production under Planting for Export and Rural Development (PERD)	Number of oil palm seedlings nursed Number of farmers benefited	10,000	40,000	45,000	50,000	70,000	700,000
		81	100	1500	2000	2000	2,000
Quality and quantity of poultry and livestock production	Number of poultry and livestock screened	-	-	1,000	1,200	1,500	1,500

increase annually	and vaccinated						
Capacity of AEAs built	Number of AEAs trained	15	25	30	30	30	30

Budget Sub-Programme Standardized Operations and Projects

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of the organization	Maintenance of markets
Official / national celebrations	
Agricultural Research and Demonstration Farms	
Maintenance, rehabilitation, refurbishment and upgrading of existing assets	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

- Support and strengthen participation of communities in water and sanitation management.
- Promote the implementation of sustainable management and development of all types of forests

Budget Programme Description

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

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

Staff from NADMO and Forestry Commission in the District are responsible for this programme.

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

The sub-programme seeks to promote disaster risk reduction and climate change risk management. It also seeks to strengthen disaster prevention and response mechanisms of the district. It uses public campaigns and sensitization to create and sustain awareness of hazards of disaster and emphasize the role of the individual in the prevention of disaster.

Some of their operational activities include;

- To facilitate the organization of public disaster education campaign programme
- To assist in post-emergency rehabilitation and reconstruction efforts
- To assist and facilitate the formation, education and training of Community Based Volunteers (CBVs) to fight fires including bush fires or take measures to manage the after effects of natural disasters.
- Prepare and review disaster prevention and management plans to prevent or control disasters arising from floods, bush fires, and human settlement fire, earthquakes and other natural disasters.
- To participate in post disaster assessment to determine the extent of damage and needs of the disaster area.
- Co-ordinate the receiving, management and supervision of the distribution of relief items in the district.
- Facilitate collection, collation and preservation of data on disasters in the district.

The sub-programme would be undertaken by twenty-five (25) officers from the National Disaster Management Organization (NADMO) of the Assembly. The activities of the sub-programme will be funded by GoG transfers, DACF and Internally Generated Fund.

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Enhance capacity to mitigate impact of natural disasters, risk & vulnerability	Number of Disaster prevention clubs formed	3	0	4	4	4	4
	Number of communities where anti-bushfire campaigns has been carried-out	28	12	35	35	35	35

Budget Sub-Programme Standardized Operations and Projects

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Disaster Management	

SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

Budget Sub-Programme Objective

- Promote the implementation of sustainable management and development of all types of forests

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 its 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 sub-programme will be supported with funds from internally generated funds and DACF transfers. The sub-programme would be beneficial to the entire residents in the district.

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

Table 37: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Firefighting volunteers trained and equipped	Number of volunteer groups trained	-	-	30	30	35	35
Reverse forest and land degradation	Number of trees planted	3,280	4,862	5000	5,500	6,000	6,500

Budget Sub-Programme Standardized Operations and Projects

Table 38: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Green economy activities	

PART C: FINANCIAL INFORMATION

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

Public Investment Plan (PIP) for On-Going Projects for The MTEF (2025-2028)

MMDA: ATWIMA KWANWOMA DISTRICT ASSEMBLY											
Funding Source: INTDISTRICT ASSEMBLIES' COMMON FUND											
Approved Budget: 2025											
#	Code	Project	Contractor	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2025 Budget	2026 Budget	2027 Budget	2028 Budget
1	0316102	Complete the construction of 6-unit dormitory block at Afua kobi SHS	Osei and Haruna Construction Ltd	85%	407,806.25	346,922.91	60,883.44	60,833.44	0.00	0.00	0.00
2	0517002	Complete the construction of 1No. CHPs compound at Asaago	Vopkings company Ltd	70%	177,992.80	148,432.90	29,559.90	29,559.90	0.00	0.00	0.00
3		Complete the construction of 1No. 3-unit classroom block at Anum Asamoah SHS at Adum Kwanwoma	Messer Oracle Properties Ltd	100%	368,998.00	332,098.20	36,899.80	36,899.80	0.00	0.00	0.00
4		Completion of 20-seater W/C toilet at Nweneso No.3	Patriotic Construction Ltd	70%	416,980.00	243,588.55	173,391.45	173,391.45	0.00	0.00	0.00

Proposed Projects for The MTEF (2025-2028) – New Projects

MMDA: ATWIMA KWANWOMA DISTRICT ASSEMBLY

S/N	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	Construction of Police Station at Boko	Construction of Police Station	MPCF	300,000.00	Concept Note
2	Construction of Police Station at Boko	Construction of Police Station	DACF-RFG	600,000.00	Concept Note
3	Construction of Classroom Block at Krofofrom	Construction of Classroom Block	MPCF	270,000.00	Concept Note
4	Drilling and Mechanization of 6-No Boreholes	Drilling and Mechanization of Boreholes	DACF/MPCF	200,000.00	Concept Note
5	Construction of Urinals in selected basic schools	Construction of Urinals in selected basic schools	IGF	40,000.00	Concept Note
6	Construction of Metal Container	Construction of Metal Container	IGF	30,000.00	Concept Note
7	Procurement of Dual/Mono Desk to Schools	Procurement of Dual/Mono Desk to Schools	DACF-RFG	250,000.00	Concept Note
8	Completion of 1No. 3-Unit Classroom Block at Bekwamin	Completion of 1No. 3-Unit Classroom Block	DACF	300,000.00	Concept Note
9	Construction of 1No. 3-Unit Classroom Block at Trede RC A	Construction of 1No. 3-Unit Classroom Block	DACF-RFG	464,436.00	Concept Note
10	Construction of 1No. 3-Unit Classroom Block at Trede RC B	Construction of 1No. 3-Unit Classroom Block	DACF-RFG	548,650.00	Concept Note

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	10,511,044		
130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	21,473,726	365,000		
140702 9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being	0	2,161,900		
160601 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract	0	203,000		
200303 15.2 Promote the imple. of sustble mgmt & dev't of all types of forests	0	15,000		
420101 16.6 Dev. effect. acctable & transparent insts at all levels	0	4,182,903		
450207 4.7 ens all lrns acq knwl & skills needed to promote sust dev't	0	70,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	2,411,488		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	249,000		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	695,391		
570202 6.b Supp and strgthen part. of cmnties in water and sanitation mgt.	0	105,000		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	313,000		
640101 Improve human capital development and management	0	191,000		
Grand Total ¢	21,473,726	21,473,726	0	0.00

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

Revenue Item		Projected 2025	Approved and or Revised Budget 2024	Actual Collection 2024	Variance
274 02 00 001 26		21,473,725.94	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> 0002 RATES					
Development Levy		403,000.00	0.00	0.00	0.00
1412031	Property Rate Arrears	50,000.00	0.00	0.00	0.00
1413001	Property Rate	350,000.00	0.00	0.00	0.00
1413002	Basic Rate	3,000.00	0.00	0.00	0.00
<i>Output</i> 0003 LAND					
Development Levy		100,000.00	0.00	0.00	0.00
1412003	Stool Land Revenue	100,000.00	0.00	0.00	0.00
Official Liquidation Fees		2,013,000.00	0.00	0.00	0.00
1422154	Sale of Building Permit Jacket	60,000.00	0.00	0.00	0.00
1422157	Building Plans / Permit	1,913,000.00	0.00	0.00	0.00
1422275	Temporary Structure Permit	40,000.00	0.00	0.00	0.00
<i>Output</i> 0004 FINES					
General Negligence Related Fines		9,000.00	0.00	0.00	0.00
1430001	Court Fines	5,000.00	0.00	0.00	0.00
1430023	Impounding Fines	4,000.00	0.00	0.00	0.00
<i>Output</i> 0005 FEES					
Official Liquidation Fees		154,000.00	0.00	0.00	0.00
1423001	Markets Tolls	30,000.00	0.00	0.00	0.00
1423002	Livestock / Kraals	12,000.00	0.00	0.00	0.00
1423006	Burial Fees	20,000.00	0.00	0.00	0.00
1423009	Billboard/Signage Offences	13,000.00	0.00	0.00	0.00
1423011	Marriage Registration	6,000.00	0.00	0.00	0.00
1423012	Sanitary Facilities	6,000.00	0.00	0.00	0.00
1423078	Business registration	12,000.00	0.00	0.00	0.00
1423440	Religious Bodies Registration	5,000.00	0.00	0.00	0.00
1423527	Tender Documents	3,000.00	0.00	0.00	0.00
1423825	SUB-District Support	47,000.00	0.00	0.00	0.00
<i>Output</i> 0006 LICENSE					
Official Liquidation Fees		530,500.00	0.00	0.00	0.00
1422001	Breweries/Distilleries	3,500.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	20,000.00	0.00	0.00	0.00
1422006	Corn / Rice / Flour Miller	5,000.00	0.00	0.00	0.00
1422007	Liquor License	10,000.00	0.00	0.00	0.00
1422009	Bakers License	10,000.00	0.00	0.00	0.00
1422011	Artisans	60,000.00	0.00	0.00	0.00
1422013	Sand and Stone Dealers Licence	15,000.00	0.00	0.00	0.00
1422015	Service/Filling Stations	42,000.00	0.00	0.00	0.00
1422017	Hotel Services	15,000.00	0.00	0.00	0.00

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

Revenue Item		Projected 2025	Approved and or Revised Budget 2024	Actual Collection 2024	Variance
1422018	Pharmacy / Chemical Sellers	14,000.00	0.00	0.00	0.00
1422019	Timber Products	4,000.00	0.00	0.00	0.00
1422021	Manufacturing/Processing Companies	80,000.00	0.00	0.00	0.00
1422022	Canopy / Chairs / Bench	4,000.00	0.00	0.00	0.00
1422024	Private Education Int.	17,000.00	0.00	0.00	0.00
1422026	Private Health Facilities	25,000.00	0.00	0.00	0.00
1422044	Financial Institutions	17,000.00	0.00	0.00	0.00
1422053	Block And Concrete Products	40,000.00	0.00	0.00	0.00
1422055	Printing Services / Photocopy	3,000.00	0.00	0.00	0.00
1422128	Telecommunication Companies	45,000.00	0.00	0.00	0.00
1422178	Car Washing Bay Licence	4,000.00	0.00	0.00	0.00
1423086	Vehicle Stickers for Embossment	30,000.00	0.00	0.00	0.00
1423211	Fabrication	15,000.00	0.00	0.00	0.00
1423415	Raw Water Charges	10,000.00	0.00	0.00	0.00
1423433	Registration of NGO's	4,000.00	0.00	0.00	0.00
1423529	Testing Fee	38,000.00	0.00	0.00	0.00
Output	0007 RENT				
	Development Levy	5,000.00	0.00	0.00	0.00
1415052	Market and Stores Rental	5,000.00	0.00	0.00	0.00
Output	0008 GRANTS				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
	China	60,000.00	0.00	0.00	0.00
1311024	United Nation Children Education Fund (UNICEF)	60,000.00	0.00	0.00	0.00
	Ghana Education Trust Fund (GetFund)	18,199,225.94	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	10,195,144.15	0.00	0.00	0.00
1331002	DACF - Assembly	4,478,727.14	0.00	0.00	0.00
1331003	DACF - MP	1,330,291.25	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	101,500.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	45,859.00	0.00	0.00	0.00
1331011	District Development Facility	2,047,704.40	0.00	0.00	0.00
Grand Total		21,473,725.94	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>
Atwima Kwanwoma District - Foase	0	0	0	21,473,726	21,473,726	10,511,044
Management and Administration	0	0	0	10,284,987	10,284,987	5,546,085
	0	0	0	5,245,685	5,245,685	5,230,185
	0	0	0	2,425,600	2,425,600	315,900
	0	0	0	220,000	220,000	
	0	0	0	2,347,844	2,347,844	
	0	0	0	45,859	45,859	
Social Services Delivery	0	0	0	5,661,119	5,661,119	1,992,240
	0	0	0	2,020,240	2,020,240	1,992,240
	0	0	0	387,000	387,000	
	0	0	0	710,291	710,291	
	0	0	0	1,035,883	1,035,883	
	0	0	0	60,000	60,000	
	0	0	0	1,447,704	1,447,704	
Infrastructure Delivery and Management	0	0	0	3,741,265	3,741,265	1,579,365
	0	0	0	1,612,365	1,612,365	1,579,365
	0	0	0	348,900	348,900	
	0	0	0	400,000	400,000	
	0	0	0	780,000	780,000	
	0	0	0	600,000	600,000	
Economic Development	0	0	0	1,666,355	1,666,355	1,393,355
	0	0	0	1,418,355	1,418,355	1,393,355
	0	0	0	43,000	43,000	
	0	0	0	205,000	205,000	
Environmental and Sanitation Management	0	0	0	120,000	120,000	
	0	0	0	10,000	10,000	
	0	0	0	110,000	110,000	
Grand Total	0	0	0	21,473,726	21,473,726	10,511,044

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Atwima Kwanwoma District - Foase	0	0	0	21,473,726	21,473,726	10,511,044
Management and Administration	0	0	0	10,284,987	10,284,987	5,546,085
SP1.1: General Administration	0	0	0	8,858,811	8,858,811	5,162,408
21 Compensation of employees [GFS]	0	0	0	5,162,408	5,162,408	5,162,408
211 Child Education Grant (Foreign Mission)	0	0	0	5,065,489	5,065,489	5,065,489
21110 Established Post	0	0	0	4,846,508	4,846,508	4,846,508
21111 Non Established Post	0	0	0	148,980	148,980	148,980
21112 Child Education Grant (Foreign Mission)	0	0	0	70,000	70,000	70,000
212 Imputed Social Contributions [GFS]	0	0	0	96,920	96,920	96,920
21210 Gratuity	0	0	0	96,920	96,920	96,920
22 Use of goods and services	0	0	0	2,796,403	2,796,403	
221 Vehicle Registration	0	0	0	2,796,403	2,796,403	
22101 Value Books	0	0	0	283,059	283,059	
22104 Rentals/Lease	0	0	0	50,000	50,000	
22105 Vehicle Registration	0	0	0	1,656,000	1,656,000	
22106 Maintenance of Office Equipment	0	0	0	20,000	20,000	
22107 Training, Seminar and Conference Cost	0	0	0	366,500	366,500	
22109 Special Services	0	0	0	360,000	360,000	
22112 Emergency Services	0	0	0	50,844	50,844	
22113 Insurance Premium	0	0	0	10,000	10,000	
27 Social benefits [GFS]	0	0	0	600,000	600,000	
273 Employer Social Benefits in Cash	0	0	0	600,000	600,000	
27311 Employer Social Benefits in Cash	0	0	0	600,000	600,000	
28 Other expense	0	0	0	300,000	300,000	
282 Dividend Paid By SOEs	0	0	0	300,000	300,000	
28210 Dividend Paid By SOEs	0	0	0	300,000	300,000	
SP1.2: Finance and Revenue Mobilization	0	0	0	365,000	365,000	
22 Use of goods and services	0	0	0	365,000	365,000	
221 Vehicle Registration	0	0	0	365,000	365,000	
22101 Value Books	0	0	0	75,000	75,000	
22104 Rentals/Lease	0	0	0	15,000	15,000	
22107 Training, Seminar and Conference Cost	0	0	0	80,000	80,000	
22108 Local Consultants Commission (Individuals)	0	0	0	130,000	130,000	
22109 Special Services	0	0	0	50,000	50,000	
22111 Medical Claims- Medicines	0	0	0	15,000	15,000	
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	350,188	350,188	63,688
21 Compensation of employees [GFS]	0	0	0	63,688	63,688	63,688
211 Child Education Grant (Foreign Mission)	0	0	0	63,688	63,688	63,688
21110 Established Post	0	0	0	63,688	63,688	63,688
22 Use of goods and services	0	0	0	256,500	256,500	
221 Vehicle Registration	0	0	0	256,500	256,500	
22101 Value Books	0	0	0	41,500	41,500	
22105 Vehicle Registration	0	0	0	5,000	5,000	
22107 Training, Seminar and Conference Cost	0	0	0	210,000	210,000	

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	30,000	30,000	
282 Dividend Paid By SOEs	0	0	0	30,000	30,000	
28210 Dividend Paid By SOEs	0	0	0	30,000	30,000	
SP1.4: Legislative Oversight	0	0	0	200,000	200,000	
22 Use of goods and services	0	0	0	200,000	200,000	
221 Vehicle Registration	0	0	0	200,000	200,000	
22107 Training, Seminar and Conference Cost	0	0	0	200,000	200,000	
SP1.5: Human Resource Management	0	0	0	510,989	510,989	319,989
21 Compensation of employees [GFS]	0	0	0	319,989	319,989	319,989
211 Child Education Grant (Foreign Mission)	0	0	0	319,989	319,989	319,989
21110 Established Post	0	0	0	319,989	319,989	319,989
22 Use of goods and services	0	0	0	176,000	176,000	
221 Vehicle Registration	0	0	0	176,000	176,000	
22101 Value Books	0	0	0	8,000	8,000	
22102 Utilities	0	0	0	103,000	103,000	
22107 Training, Seminar and Conference Cost	0	0	0	65,000	65,000	
28 Other expense	0	0	0	15,000	15,000	
282 Dividend Paid By SOEs	0	0	0	15,000	15,000	
28210 Dividend Paid By SOEs	0	0	0	15,000	15,000	
Social Services Delivery	0	0	0	5,661,119	5,661,119	1,992,240
SP2.1 Education, youth & Sports Services	0	0	0	2,411,488	2,411,488	
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	
28 Other expense	0	0	0	236,000	236,000	
282 Dividend Paid By SOEs	0	0	0	236,000	236,000	
28210 Dividend Paid By SOEs	0	0	0	236,000	236,000	
31 Non Financial Assets	0	0	0	2,165,488	2,165,488	
311 WIP - Laboratories	0	0	0	2,165,488	2,165,488	
31112 WIP - Laboratories	0	0	0	1,905,488	1,905,488	
31131 Fuel Tanks	0	0	0	260,000	260,000	
SP2.2 Public Health Services and Management	0	0	0	1,244,827	1,244,827	1,060,827
21 Compensation of employees [GFS]	0	0	0	1,060,827	1,060,827	1,060,827
211 Child Education Grant (Foreign Mission)	0	0	0	1,060,827	1,060,827	1,060,827
21110 Established Post	0	0	0	1,060,827	1,060,827	1,060,827
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	
31 Non Financial Assets	0	0	0	170,000	170,000	
311 WIP - Laboratories	0	0	0	170,000	170,000	
31112 WIP - Laboratories	0	0	0	170,000	170,000	
SP2.3 Social Welfare and Community Development	0	0	0	1,244,413	1,244,413	931,413

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	931,413	931,413	931,413
211 Child Education Grant (Foreign Mission)	0	0	0	931,413	931,413	931,413
21110 Established Post	0	0	0	931,413	931,413	931,413
22 Use of goods and services	0	0	0	98,000	98,000	
221 Vehicle Registration	0	0	0	98,000	98,000	
22101 Value Books	0	0	0	27,000	27,000	
22105 Vehicle Registration	0	0	0	16,000	16,000	
22107 Training, Seminar and Conference Cost	0	0	0	55,000	55,000	
28 Other expense	0	0	0	215,000	215,000	
282 Dividend Paid By SOEs	0	0	0	215,000	215,000	
28210 Dividend Paid By SOEs	0	0	0	215,000	215,000	
SP2.5 Environmental Health and Sanitation Services	0	0	0	760,391	760,391	
22 Use of goods and services	0	0	0	322,000	322,000	
221 Vehicle Registration	0	0	0	322,000	322,000	
22101 Value Books	0	0	0	92,000	92,000	
22102 Utilities	0	0	0	230,000	230,000	
28 Other expense	0	0	0	215,000	215,000	
282 Dividend Paid By SOEs	0	0	0	215,000	215,000	
28210 Dividend Paid By SOEs	0	0	0	215,000	215,000	
31 Non Financial Assets	0	0	0	223,391	223,391	
311 WIP - Laboratories	0	0	0	223,391	223,391	
31113 Perimeter Protection/ Fence	0	0	0	173,391	173,391	
31131 Fuel Tanks	0	0	0	50,000	50,000	
Infrastructure Delivery and Management	0	0	0	3,741,265	3,741,265	1,579,365
SP3.1 Physical and Spatial Planning Development	0	0	0	579,073	579,073	514,073
21 Compensation of employees [GFS]	0	0	0	514,073	514,073	514,073
211 Child Education Grant (Foreign Mission)	0	0	0	514,073	514,073	514,073
21110 Established Post	0	0	0	514,073	514,073	514,073
22 Use of goods and services	0	0	0	55,000	55,000	
221 Vehicle Registration	0	0	0	55,000	55,000	
22101 Value Books	0	0	0	9,000	9,000	
22105 Vehicle Registration	0	0	0	6,000	6,000	
22107 Training, Seminar and Conference Cost	0	0	0	30,000	30,000	
22109 Special Services	0	0	0	10,000	10,000	
28 Other expense	0	0	0	10,000	10,000	
282 Dividend Paid By SOEs	0	0	0	10,000	10,000	
28210 Dividend Paid By SOEs	0	0	0	10,000	10,000	
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	3,162,191	3,162,191	1,065,291
21 Compensation of employees [GFS]	0	0	0	1,065,291	1,065,291	1,065,291
211 Child Education Grant (Foreign Mission)	0	0	0	1,065,291	1,065,291	1,065,291
21110 Established Post	0	0	0	1,065,291	1,065,291	1,065,291

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	966,900	966,900	
221 Vehicle Registration	0	0	0	966,900	966,900	
22101 Value Books	0	0	0	110,000	110,000	
22104 Rentals/Lease	0	0	0	30,000	30,000	
22105 Vehicle Registration	0	0	0	91,900	91,900	
22106 Maintenance of Office Equipment	0	0	0	735,000	735,000	
31 Non Financial Assets	0	0	0	1,130,000	1,130,000	
311 WIP - Laboratories	0	0	0	1,130,000	1,130,000	
31112 WIP - Laboratories	0	0	0	900,000	900,000	
31113 Perimeter Protection/ Fence	0	0	0	30,000	30,000	
31131 Fuel Tanks	0	0	0	200,000	200,000	
Economic Development	0	0	0	1,666,355	1,666,355	1,393,355
SP4.1 Trade, Tourism and Industrial Development	0	0	0	70,000	70,000	
22 Use of goods and services	0	0	0	70,000	70,000	
221 Vehicle Registration	0	0	0	70,000	70,000	
22101 Value Books	0	0	0	20,000	20,000	
22105 Vehicle Registration	0	0	0	30,000	30,000	
22107 Training, Seminar and Conference Cost	0	0	0	20,000	20,000	
SP4.2 Agricultural Services and Management	0	0	0	1,596,355	1,596,355	1,393,355
21 Compensation of employees [GFS]	0	0	0	1,393,355	1,393,355	1,393,355
211 Child Education Grant (Foreign Mission)	0	0	0	1,393,355	1,393,355	1,393,355
21110 Established Post	0	0	0	1,393,355	1,393,355	1,393,355
22 Use of goods and services	0	0	0	175,000	175,000	
221 Vehicle Registration	0	0	0	175,000	175,000	
22101 Value Books	0	0	0	13,000	13,000	
22106 Maintenance of Office Equipment	0	0	0	5,000	5,000	
22107 Training, Seminar and Conference Cost	0	0	0	97,000	97,000	
22109 Special Services	0	0	0	60,000	60,000	
28 Other expense	0	0	0	28,000	28,000	
282 Dividend Paid By SOEs	0	0	0	28,000	28,000	
28210 Dividend Paid By SOEs	0	0	0	28,000	28,000	
Environmental and Sanitation Management	0	0	0	120,000	120,000	
SP5.1 Disaster Prevention and Management	0	0	0	105,000	105,000	
22 Use of goods and services	0	0	0	75,000	75,000	
221 Vehicle Registration	0	0	0	75,000	75,000	
22101 Value Books	0	0	0	10,000	10,000	
22102 Utilities	0	0	0	50,000	50,000	
22107 Training, Seminar and Conference Cost	0	0	0	15,000	15,000	
28 Other expense	0	0	0	30,000	30,000	
282 Dividend Paid By SOEs	0	0	0	30,000	30,000	
28210 Dividend Paid By SOEs	0	0	0	30,000	30,000	
SP5.2 Natural Resource Conservation and Management	0	0	0	15,000	15,000	

Expenditure by Programme, Sub Programme and Economic Classification

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>
22 Use of goods and services	0	0	0	5,000	5,000	
221 Vehicle Registration	0	0	0	5,000	5,000	
22107 Training, Seminar and Conference Cost	0	0	0	5,000	5,000	
28 Other expense	0	0	0	10,000	10,000	
282 Dividend Paid By SOEs	0	0	0	10,000	10,000	
28210 Dividend Paid By SOEs	0	0	0	10,000	10,000	
Grand Total	0	0	0	21,473,726	21,473,726	10,511,044

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

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF		I		F		STATUTORY		FUNDS / OTHERS		Development Partner Funds		Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. Goods/Service	Capex	Total IGF	Capex ABFA	Others	Goods Service	Capex	Tot External		
Atvina Kwanwoma District - Foase	10,195,144	4,509,344	1,401,175	16,105,663	315,900	2,558,600	240,000	3,214,500	0	0	105,859	2,047,704	2,153,563	21,473,726
Management and Administration	5,230,185	2,583,344	0	7,813,528	315,900	2,109,700	0	2,425,600	0	0	45,859	0	45,859	10,284,987
Central Administration	4,846,508	2,322,844	0	7,169,352	145,500	1,746,700	0	1,892,200	0	0	25,859	0	25,859	9,087,411
Administration (Assembly Office)	4,846,508	2,266,844	0	7,113,352	145,500	1,702,700	0	1,848,200	0	0	25,859	0	25,859	8,987,411
Sub-Metros Administration	0	56,000	0	56,000	0	44,000	0	44,000	0	0	0	0	0	100,000
Finance	0	190,000	0	190,000	0	175,000	0	175,000	0	0	0	0	0	365,000
	0	190,000	0	190,000	0	175,000	0	175,000	0	0	0	0	0	365,000
Human Resource	319,989	43,000	0	362,989	170,400	128,000	0	298,400	0	0	20,000	0	20,000	681,389
Human Resource	319,989	43,000	0	362,989	170,400	128,000	0	298,400	0	0	20,000	0	20,000	681,389
Statistics	63,688	27,500	0	91,188	0	60,000	0	60,000	0	0	0	0	0	151,188
Statistics	63,688	27,500	0	91,188	0	60,000	0	60,000	0	0	0	0	0	151,188
Social Services Delivery	1,992,240	873,000	901,175	3,766,414	0	177,000	210,000	387,000	0	0	60,000	1,447,704	1,507,704	5,661,119
Education, Youth and Sports	0	236,000	677,783	913,783	0	10,000	40,000	50,000	0	0	0	1,447,704	1,447,704	2,411,488
Office of Departmental Head	0	236,000	677,783	913,783	0	10,000	40,000	50,000	0	0	0	1,447,704	1,447,704	2,411,488
Health	1,060,827	389,000	223,391	1,673,218	0	162,000	170,000	332,000	0	0	0	0	0	2,005,218
Office of Medical Officer of Health	0	79,000	0	79,000	0	0	170,000	170,000	0	0	0	0	0	249,000
Environmental Health Unit	1,060,827	310,000	223,391	1,594,218	0	162,000	0	162,000	0	0	0	0	0	1,756,218
Social Welfare & Community Development	931,413	248,000	0	1,179,413	0	5,000	0	5,000	0	0	60,000	0	60,000	1,244,413
Office of Departmental Head	931,413	248,000	0	1,179,413	0	5,000	0	5,000	0	0	60,000	0	60,000	1,244,413
Infrastructure Delivery and Management	1,579,365	713,000	500,000	2,792,365	0	318,900	30,000	348,900	0	0	0	600,000	600,000	3,741,265
Physical Planning	514,073	65,000	0	579,073	0	0	0	0	0	0	0	0	0	579,073
Office of Departmental Head	514,073	0	0	514,073	0	0	0	0	0	0	0	0	0	514,073
Town and Country Planning	0	65,000	0	65,000	0	0	0	0	0	0	0	0	0	65,000
Works	1,065,291	648,000	500,000	2,213,291	0	318,900	30,000	348,900	0	0	0	600,000	600,000	3,162,191
Office of Departmental Head	1,065,291	648,000	500,000	2,213,291	0	318,900	30,000	348,900	0	0	0	600,000	600,000	3,162,191
Economic Development	1,393,355	230,000	0	1,623,355	0	43,000	0	43,000	0	0	0	0	0	1,666,355
Agriculture	1,393,355	190,000	0	1,583,355	0	13,000	0	13,000	0	0	0	0	0	1,596,355

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS/OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IG/F	STATUTORY	Capex ABFA	Others	Goods Service	Capex		Tot External
Trade, Industry and Tourism	0	40,000	0	40,000	0	30,000	0	30,000	0	0	0	0	0	0	70,000
Office of Departmental Head	0	40,000	0	40,000	0	30,000	0	30,000	0	0	0	0	0	0	70,000
Environmental and Sanitation Management	0	110,000	0	110,000	0	10,000	0	10,000	0	0	0	0	0	0	120,000
Natural Resource Conservation	0	15,000	0	15,000	0	0	0	0	0	0	0	0	0	0	15,000
Disaster Prevention	0	95,000	0	95,000	0	10,000	0	10,000	0	0	0	0	0	0	105,000
	0	95,000	0	95,000	0	10,000	0	10,000	0	0	0	0	0	0	105,000

							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)					4,846,508
Organisation	2740101001	Atwima Kwanwoma District - Foase_Central Administration_Administration (Assembly Office)_Ashanti					
Location Code	0613001	Atwima Kwanwoma - Foase					
Compensation of employees [GFS]							4,846,508
Objective	000000	Compensation of Employees					4,846,508
Program	91001	Management and Administration					4,846,508
Sub-Program	91001001	SP1.1: General Administration					4,846,508
Operation	000000		0.0	0.0	0.0	4,846,508	
Child Education Grant (Foreign Mission)							4,846,508
2111001 Established Post							4,846,508

							Amount (GH¢)		
Institution	01	Government of Ghana Sector							
Fund Type/Source	12200					<i>Total By Fund Source</i>	1,848,200		
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	2740101001	Atwima Kwanwoma District - Foase_Central Administration_Administration (Assembly Office)_Ashanti							
Location Code	0613001	Atwima Kwanwoma - Foase							
Compensation of employees [GFS]							145,500		
Objective	000000	Compensation of Employees					145,500		
Program	91001	Management and Administration					145,500		
Sub-Program	91001001	SP1.1: General Administration					145,500		
Operation	000000		0.0	0.0	0.0		145,500		
Child Education Grant (Foreign Mission)							70,000		
2111243 Transfer Grants							70,000		
Imputed Social Contributions [GFS]							75,500		
2121004 End of Service Benefit (ESB/Ex-Gratia)							75,500		
Use of goods and services							1,602,700		
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels					1,602,700		
Program	91001	Management and Administration					1,602,700		
Sub-Program	91001001	SP1.1: General Administration					1,388,700		
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0	1.0	1.0	1,143,700
Vehicle Registration							1,143,700		
2210101 Printed Material and Stationery							47,200		
2210402 Residential Accommodations							20,000		
2210411 Rental of Network and ICT Equipments							15,000		
2210503 Fuel and Lubricants - Official Vehicles							500,000		
2210510 Other Night Allowances							120,000		
2210511 Local Travel Cost							180,000		
2210706 Library and Subscription							1,500		
2210708 Refreshments							150,000		
2210905 Assembly Members Sittings All							100,000		
2211304 Insurance of Vehicles							10,000		
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES				1.0	1.0	1.0	100,000
Vehicle Registration							100,000		
2210102 Office Facilities, Supplies and Accessories							100,000		
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION				1.0	1.0	1.0	35,000
Vehicle Registration							35,000		
2210711 Public Education and Sensitization							35,000		
Operation	910110	910110 - PROTOCOL SERVICES				1.0	1.0	1.0	100,000
Vehicle Registration							100,000		
2210901 Service of the State Protocol							100,000		
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS				1.0	1.0	1.0	10,000
Vehicle Registration							10,000		
2210623 Maintenance of Office Equipment							10,000		
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics							14,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	14,000
		Vehicle Registration				14,000
		2210101 Printed Material and Stationery				14,000
Sub-Program	91001004	SP1.4: Legislative Oversight				200,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	200,000
		Vehicle Registration				200,000
		2210709 Seminars/Conferences/Workshops - Domestic				200,000
		Other expense				100,000
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels				100,000
Program	91001	Management and Administration				100,000
Sub-Program	91001001	SP1.1: General Administration				100,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	100,000
		Dividend Paid By SOEs				100,000
		2821007 Court Expenses				20,000
		2821009 Donations				80,000
						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602					Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)				205,000
Organisation	2740101001	Atwima Kwanwoma District - Foase Central Administration Administration (Assembly Office) Ashanti				
Location Code	0613001	Atwima Kwanwoma - Foase				
		Use of goods and services				5,000
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels				5,000
Program	91001	Management and Administration				5,000
Sub-Program	91001001	SP1.1: General Administration				5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	5,000
		Vehicle Registration				5,000
		2210711 Public Education and Sensitization				5,000
		Other expense				200,000
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels				200,000
Program	91001	Management and Administration				200,000
Sub-Program	91001001	SP1.1: General Administration				200,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	200,000
		Dividend Paid By SOEs				200,000
		2821009 Donations				200,000

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			2,061,844
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2740101001	Atwima Kwanwoma District - Foase_Central Administration_Administration (Assembly Office)_Ashanti				
Location Code	0613001	Atwima Kwanwoma - Foase				
Use of goods and services						1,461,844
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels				1,461,844
Program	91001	Management and Administration				1,461,844
Sub-Program	91001001	SP1.1: General Administration				1,276,844
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	881,000
Vehicle Registration						881,000
2210503 Fuel and Lubricants - Official Vehicles						700,000
2210509 Other Travel and Transportation						56,000
2210706 Library and Subscription						5,000
2210708 Refreshments						100,000
2210709 Seminars/Conferences/Workshops - Domestic						20,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	110,000
Vehicle Registration						110,000
2210101 Printed Material and Stationery						30,000
2210102 Office Facilities, Supplies and Accessories						80,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	50,000
Vehicle Registration						50,000
2210711 Public Education and Sensitization						50,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	60,000
Vehicle Registration						60,000
2210902 Official Celebrations						60,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	50,844
Vehicle Registration						50,844
2211203 Emergency Works						50,844
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	110,000
Vehicle Registration						110,000
2210502 Maintenance and Repairs - Official Vehicles						100,000
2210623 Maintenance of Office Equipment						10,000
Operation	910806	910806 - Security management	1.0	1.0	1.0	15,000
Vehicle Registration						15,000
2210411 Rental of Network and ICT Equipments						15,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				185,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	185,000
Vehicle Registration						185,000
2210101 Printed Material and Stationery						25,000
2210709 Seminars/Conferences/Workshops - Domestic						80,000
2210711 Public Education and Sensitization						80,000
Social benefits [GFS]						600,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2025

2025

Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels							600,000
Program	91001	Management and Administration							600,000
Sub-Program	91001001	SP1.1: General Administration							600,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				600,000

Employer Social Benefits in Cash									600,000
2731101 Workman Compensation									600,000

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	14009							<i>Total By Fund Source</i>	25,859
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	2740101001	Atwima Kwanwoma District - Foase Central Administration Administration (Assembly Office) Ashanti							
Location Code	0613001	Atwima Kwanwoma - Foase							

Use of goods and services 25,859

Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels							25,859
Program	91001	Management and Administration							25,859
Sub-Program	91001001	SP1.1: General Administration							25,859
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0				25,859

Vehicle Registration									25,859
2210102 Office Facilities, Supplies and Accessories									25,859

Total Cost Centre 8,987,411

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				22,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2740102001	Atwima Kwanwoma District - Foase_Central Administration_Sub-Metros Administration_Sub					
		1_Ashanti					
Location Code	0613001	Atwima Kwanwoma - Foase					
Use of goods and services							22,000
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels					22,000
Program	91001	Management and Administration					22,000
Sub-Program	91001001	SP1.1: General Administration					22,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		22,000
Vehicle Registration							22,000
2210904 Substructure Allowances							22,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				28,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2740102001	Atwima Kwanwoma District - Foase_Central Administration_Sub-Metros Administration_Sub					
		1_Ashanti					
Location Code	0613001	Atwima Kwanwoma - Foase					
Use of goods and services							28,000
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels					28,000
Program	91001	Management and Administration					28,000
Sub-Program	91001001	SP1.1: General Administration					28,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		28,000
Vehicle Registration							28,000
2210904 Substructure Allowances							28,000
Total Cost Centre							50,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200			Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)		22,000
Organisation	2740102002	Atwima Kwanwoma District - Foase_Central Administration_Sub-Metros Administration_Sub 2_Ashanti		
Location Code	0613001	Atwima Kwanwoma - Foase		

				Use of goods and services	22,000	
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels			22,000	
Program	91001	Management and Administration			22,000	
Sub-Program	91001001	SP1.1: General Administration			22,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	22,000

Vehicle Registration						22,000
2210904	Substructure Allowances					22,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603			Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)		28,000
Organisation	2740102002	Atwima Kwanwoma District - Foase_Central Administration_Sub-Metros Administration_Sub 2_Ashanti		
Location Code	0613001	Atwima Kwanwoma - Foase		

				Use of goods and services	28,000	
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels			28,000	
Program	91001	Management and Administration			28,000	
Sub-Program	91001001	SP1.1: General Administration			28,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	28,000

Vehicle Registration						28,000
2210904	Substructure Allowances					28,000

Total Cost Centre **50,000**

BUDGET DETAILS BY CHART OF ACCOUNT,

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			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2740200001	Atwima Kwanwoma District - Foase_Finance_Ashanti		
Location Code	0613001	Atwima Kwanwoma - Foase		

			Use of goods and services		175,000
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection			175,000
Program	91001	Management and Administration			175,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization			175,000
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0

Vehicle Registration			145,000		
2210122	Value Books		15,000		
2210803	Other Consultancy Expenses		130,000		
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0

Vehicle Registration			30,000
2210101	Printed Material and Stationery		25,000
2211101	Bank Charges		5,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		Total By Fund Source	
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2740200001	Atwima Kwanwoma District - Foase_Finance_Ashanti		
Location Code	0613001	Atwima Kwanwoma - Foase		

			Use of goods and services		5,000
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection			5,000
Program	91001	Management and Administration			5,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization			5,000
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0

Vehicle Registration			5,000
2211101	Bank Charges		5,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	185,000
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	274020001	Atwima Kwanwoma District - Foase_Finance_Ashanti						
Location Code	0613001	Atwima Kwanwoma - Foase						
Use of goods and services							185,000	
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection						185,000
Program	91001	Management and Administration						185,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization						185,000
Operation	911301	911301 - Treasury and accounting activities			1.0	1.0	1.0	30,000
Vehicle Registration							30,000	
2210122 Value Books							15,000	
2210411 Rental of Network and ICT Equipments							15,000	
Operation	911302	911302 - Internal audit operations			1.0	1.0	1.0	155,000
Vehicle Registration							155,000	
2210120 Purchase of Petty Tools/Implements							20,000	
2210709 Seminars/Conferences/Workshops - Domestic							80,000	
2210908 Property Valuation Expenses							50,000	
2211101 Bank Charges							5,000	
Total Cost Centre							365,000	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				50,000
Function Code	70980	Education n.e.c					
Organisation	2740301001	Atwima Kwanwoma District - Foase Education, Youth and Sports Office of Departmental Head Central Administration Ashanti					
Location Code	0613001	Atwima Kwanwoma - Foase					
Use of goods and services							10,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					10,000
Program	91006	Social Services Delivery					10,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					10,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		10,000
Vehicle Registration							10,000
2210118 Sports, Recreational and Cultural Materials							10,000
Non Financial Assets							40,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					40,000
Program	91006	Social Services Delivery					40,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					40,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		40,000
WIP - Laboratories							40,000
3111205 School Buildings							40,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12602					<i>Total By Fund Source</i>	486,900	
Function Code	70980	Education n.e.c						
Organisation	2740301001	Atwima Kwanwoma District - Foase Education, Youth and Sports Office of Departmental Head Central Administration Ashanti						
Location Code	0613001	Atwima Kwanwoma - Foase						
Other expense							180,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					180,000	
Program	91006	Social Services Delivery					180,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					180,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	180,000
Dividend Paid By SOEs							180,000	
2821019 Scholarship and Bursaries							180,000	
Non Financial Assets							306,900	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					306,900	
Program	91006	Social Services Delivery					306,900	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					306,900	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	306,900
WIP - Laboratories							306,900	
3111205 School Buildings							270,000	
3111256 WIP - School Buildings							36,900	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				426,883
Function Code	70980	Education n.e.c					
Organisation	2740301001	Atwima Kwanwoma District - Foase Education, Youth and Sports Office of Departmental Head Central Administration Ashanti					
Location Code	0613001	Atwima Kwanwoma - Foase					
Other expense							56,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					56,000
Program	91006	Social Services Delivery					56,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					56,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		56,000
Dividend Paid By SOEs							56,000
2821019 Scholarship and Bursaries							56,000
Non Financial Assets							370,883
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					370,883
Program	91006	Social Services Delivery					370,883
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					370,883
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		370,883
WIP - Laboratories							370,883
3111205 School Buildings							300,000
3111256 WIP - School Buildings							60,883
3113108 Furniture and Fittings							10,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				1,447,704
Function Code	70980	Education n.e.c					
Organisation	2740301001	Atwima Kwanwoma District - Foase Education, Youth and Sports Office of Departmental Head Central Administration Ashanti					
Location Code	0613001	Atwima Kwanwoma - Foase					
Non Financial Assets							1,447,704
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					1,447,704
Program	91006	Social Services Delivery					1,447,704
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					1,447,704
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		1,447,704
WIP - Laboratories							1,447,704
3111205 School Buildings							1,013,086
3111256 WIP - School Buildings							184,618
3113108 Furniture and Fittings							250,000
Total Cost Centre							2,411,488

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	170,000
Function Code	70721	General Medical services (IS)		
Organisation	2740401001	Atwima Kwanwoma District - Foase_Health_Office of Medical Officer of Health_Ashanti		
Location Code	0613001	Atwima Kwanwoma - Foase		

				Non Financial Assets	170,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			170,000	
Program	91006	Social Services Delivery			170,000	
Sub-Program	91006002	SP2.2 Public Health Services and Management			170,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	170,000

WIP - Laboratories						170,000
3111253	WIP - Health Centres					170,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	50,000
Function Code	70721	General Medical services (IS)		
Organisation	2740401001	Atwima Kwanwoma District - Foase_Health_Office of Medical Officer of Health_Ashanti		
Location Code	0613001	Atwima Kwanwoma - Foase		

				Use of goods and services	50,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			50,000	
Program	91006	Social Services Delivery			50,000	
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services			50,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	50,000

Vehicle Registration						50,000
2210104	Medical Supplies					50,000

BUDGET DETAILS BY CHART OF ACCOUNT,

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							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	29,000
Function Code	70721	General Medical services (IS)						
Organisation	2740401001	Atwima Kwanwoma District - Foase_Health_Office of Medical Officer of Health_Ashanti						
Location Code	0613001	Atwima Kwanwoma - Foase						
Use of goods and services							14,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.						14,000
Program	91006	Social Services Delivery						14,000
Sub-Program	91006002	SP2.2 Public Health Services and Management						14,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria			1.0	1.0	1.0	14,000
Vehicle Registration							14,000	
2210711 Public Education and Sensitization							14,000	
Other expense							15,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.						15,000
Program	91006	Social Services Delivery						15,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services						15,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	15,000
Dividend Paid By SOEs							15,000	
2821010 Contributions							15,000	
Total Cost Centre							249,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	1,060,827
Function Code	70740	Public health services		
Organisation	2740402001	Atwima Kwanwoma District - Foase_Health_Environmental Health Unit_Ashanti		
Location Code	0613001	Atwima Kwanwoma - Foase		

				Compensation of employees [GFS]	1,060,827
Objective	000000	Compensation of Employees			1,060,827
Program	91006	Social Services Delivery			1,060,827
Sub-Program	91006002	SP2.2 Public Health Services and Management			1,060,827
Operation	000000		0.0 0.0 0.0		1,060,827

Child Education Grant (Foreign Mission)					1,060,827
2111001	Established Post				1,060,827

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	162,000
Function Code	70740	Public health services		
Organisation	2740402001	Atwima Kwanwoma District - Foase_Health_Environmental Health Unit_Ashanti		
Location Code	0613001	Atwima Kwanwoma - Foase		

				Use of goods and services	162,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene			162,000
Program	91006	Social Services Delivery			162,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services			162,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		162,000

Vehicle Registration					162,000
2210104	Medical Supplies				12,000
2210205	Sanitation Charges				150,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	173,391
Function Code	70740	Public health services		
Organisation	2740402001	Atwima Kwanwoma District - Foase_Health_Environmental Health Unit_Ashanti		
Location Code	0613001	Atwima Kwanwoma - Foase		

				Non Financial Assets	173,391
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene			173,391
Program	91006	Social Services Delivery			173,391
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services			173,391
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		173,391

WIP - Laboratories					173,391
3111303	Toilets				173,391

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				360,000
Function Code	70740	Public health services					
Organisation	2740402001	Atwima Kwanwoma District - Foase_Health_Environmental Health Unit_Ashanti					
Location Code	0613001	Atwima Kwanwoma - Foase					
Use of goods and services							110,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					110,000
Program	91006	Social Services Delivery					110,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					110,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		110,000
Vehicle Registration							110,000
2210120 Purchase of Petty Tools/Implements							30,000
2210205 Sanitation Charges							80,000
Other expense							200,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					200,000
Program	91006	Social Services Delivery					200,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					200,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		200,000
Dividend Paid By SOEs							200,000
2821017 Refuse Lifting Expenses							200,000
Non Financial Assets							50,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					50,000
Program	91006	Social Services Delivery					50,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					50,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		50,000
WIP - Laboratories							50,000
3113102 Sewers							50,000
Total Cost Centre							1,756,218

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	1,418,355
Function Code	70421	Agriculture cs		
Organisation	274060001	Atwima Kwanwoma District - Foase_Agriculture_Ashanti		
Location Code	0613001	Atwima Kwanwoma - Foase		
Compensation of employees [GFS]				1,393,355
Objective	000000	Compensation of Employees		1,393,355
Program	91008	Economic Development		1,393,355
Sub-Program	91008002	SP4.2 Agricultural Services and Management		1,393,355
Operation	000000		0.0 0.0 0.0	1,393,355
Child Education Grant (Foreign Mission)				1,393,355
2111001 Established Post				1,393,355
Use of goods and services				25,000
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract		25,000
Program	91008	Economic Development		25,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management		25,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	25,000
Vehicle Registration				25,000
2210101 Printed Material and Stationery				6,000
2210102 Office Facilities, Supplies and Accessories				7,000
2210711 Public Education and Sensitization				12,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				13,000
Function Code	70421	Agriculture cs					
Organisation	274060001	Atwima Kwanwoma District - Foase_Agriculture_Ashanti					
Location Code	0613001	Atwima Kwanwoma - Foase					
Use of goods and services							5,000
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					5,000
Program	91008	Economic Development					5,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					5,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		5,000
Vehicle Registration							5,000
2210611 Maintenance of Markets							5,000
Other expense							8,000
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					8,000
Program	91008	Economic Development					8,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					8,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		8,000
Dividend Paid By SOEs							8,000
2821009 Donations							8,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603					<i>Total By Fund Source</i>	165,000	
Function Code	70421	Agriculture cs						
Organisation	274060001	Atwima Kwanwoma District - Foase_Agriculture_Ashanti						
Location Code	0613001	Atwima Kwanwoma - Foase						
Use of goods and services							145,000	
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					145,000	
Program	91008	Economic Development					145,000	
Sub-Program	91008002	SP4.2 Agricultural Services and Management					145,000	
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS			1.0	1.0	1.0	60,000
		Vehicle Registration					60,000	
		2210902 Official Celebrations					60,000	
Operation	910304	910304 - Agricultural Research and Demonstration Farms			1.0	1.0	1.0	85,000
		Vehicle Registration					85,000	
		2210709 Seminars/Conferences/Workshops - Domestic					15,000	
		2210711 Public Education and Sensitization					70,000	
Other expense							20,000	
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					20,000	
Program	91008	Economic Development					20,000	
Sub-Program	91008002	SP4.2 Agricultural Services and Management					20,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	20,000
		Dividend Paid By SOEs					20,000	
		2821009 Donations					20,000	
Total Cost Centre							1,596,355	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	514,073
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	2740701001	Atwima Kwanwoma District - Foase Physical Planning Office of Departmental Head Ashanti						
Location Code	0613001	Atwima Kwanwoma - Foase						
Compensation of employees [GFS]							514,073	
Objective	000000	Compensation of Employees						514,073
Program	91007	Infrastructure Delivery and Management						514,073
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development						514,073
Operation	000000		0.0	0.0	0.0		514,073	
Child Education Grant (Foreign Mission)							514,073	
2111001 Established Post							514,073	
Total Cost Centre							514,073	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001			<i>Total By Fund Source</i> 15,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2740702001	Atwima Kwanwoma District - Foase Physical Planning Town and Country Planning Ashanti		
Location Code	0613001	Atwima Kwanwoma - Foase		

				Use of goods and services	15,000
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being			15,000
Program	91007	Infrastructure Delivery and Management			15,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development			15,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		15,000

Vehicle Registration				15,000
2210101	Printed Material and Stationery			3,000
2210102	Office Facilities, Supplies and Accessories			6,000
2210511	Local Travel Cost			6,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603			<i>Total By Fund Source</i> 50,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2740702001	Atwima Kwanwoma District - Foase Physical Planning Town and Country Planning Ashanti		
Location Code	0613001	Atwima Kwanwoma - Foase		

				Use of goods and services	40,000
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being			40,000
Program	91007	Infrastructure Delivery and Management			40,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development			40,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0		40,000

Vehicle Registration				40,000
2210711	Public Education and Sensitization			30,000
2210904	Substructure Allowances			10,000

				Other expense	10,000
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being			10,000
Program	91007	Infrastructure Delivery and Management			10,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development			10,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0		10,000

Dividend Paid By SOEs				10,000
2821018	Civic Numbering/Street Naming			10,000

Total Cost Centre 65,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				959,413
Function Code	70620	Community Development					
Organisation	2740801001	Atwima Kwanwoma District - Foase_Social Welfare & Community Development_Office of Departmental Head_Ashanti					
Location Code	0613001	Atwima Kwanwoma - Foase					
Compensation of employees [GFS]							931,413
Objective	000000	Compensation of Employees					931,413
Program	91006	Social Services Delivery					931,413
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					931,413
Operation	000000		0.0	0.0	0.0	931,413	
Child Education Grant (Foreign Mission)							931,413
2111001 Established Post							931,413
Use of goods and services							28,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					28,000
Program	91006	Social Services Delivery					28,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					28,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	28,000	
Vehicle Registration							28,000
2210101 Printed Material and Stationery							6,000
2210102 Office Facilities, Supplies and Accessories							16,000
2210511 Local Travel Cost							6,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				5,000
Function Code	70620	Community Development					
Organisation	2740801001	Atwima Kwanwoma District - Foase_Social Welfare & Community Development_Office of Departmental Head_Ashanti					
Location Code	0613001	Atwima Kwanwoma - Foase					
Other expense							5,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					5,000
Program	91006	Social Services Delivery					5,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					5,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	5,000	
Dividend Paid By SOEs							5,000
2821009 Donations							5,000

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>			220,000
Function Code	70620	Community Development				
Organisation	2740801001	Atwima Kwanwoma District - Foase Social Welfare & Community Development Office of Departmental Head Ashanti				
Location Code	0613001	Atwima Kwanwoma - Foase				
Use of goods and services						10,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures				10,000
Program	91006	Social Services Delivery				10,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	5,000
		Vehicle Registration				5,000
		2210711 Public Education and Sensitization				5,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	5,000
		Vehicle Registration				5,000
		2210711 Public Education and Sensitization				5,000
Other expense						210,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures				210,000
Program	91006	Social Services Delivery				210,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				210,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	10,000
		Dividend Paid By SOEs				10,000
		2821009 Donations				10,000
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0	200,000
		Dividend Paid By SOEs				200,000
		2821009 Donations				200,000

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				60,000
Organisation	2740801001	Atwima Kwanwoma District - Foase_Social Welfare & Community Development_Office of Departmental Head_Ashanti				
Location Code	0613001	Atwima Kwanwoma - Foase				
Use of goods and services						60,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures				60,000
Program	91006	Social Services Delivery				60,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				60,000
Operation	910601	910601 - Social intervention programmes			1.0 1.0 1.0	60,000
Vehicle Registration						60,000
	2210102	Office Facilities, Supplies and Accessories				5,000
	2210511	Local Travel Cost				10,000
	2210709	Seminars/Conferences/Workshops - Domestic				15,000
	2210711	Public Education and Sensitization				30,000
Total Cost Centre						1,244,413

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			15,000
Function Code	70560	Environmental protection n.e.c				
Organisation	2740900001	Atwima Kwanwoma District - Foase_Natural Resource Conservation_Ashanti				
Location Code	0613001	Atwima Kwanwoma - Foase				
Use of goods and services						5,000
Objective	200303	15.2 Promote the imple. of sustble mgmt & dev't of all types of forests				5,000
Program	91009	Environmental and Sanitation Management				5,000
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management				5,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0	1.0	1.0	5,000
Vehicle Registration						5,000
2210711 Public Education and Sensitization						5,000
Other expense						10,000
Objective	200303	15.2 Promote the imple. of sustble mgmt & dev't of all types of forests				10,000
Program	91009	Environmental and Sanitation Management				10,000
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management				10,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0	1.0	1.0	10,000
Dividend Paid By SOEs						10,000
2821009 Donations						10,000
Total Cost Centre						15,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			1,083,291
Function Code	70610	Housing development				
Organisation	2741001001	Atwima Kwanwoma District - Foase Works Office of Departmental Head Ashanti				
Location Code	0613001	Atwima Kwanwoma - Foase				
Compensation of employees [GFS]						1,065,291
Objective	000000	Compensation of Employees				1,065,291
Program	91007	Infrastructure Delivery and Management				1,065,291
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				1,065,291
Operation	000000		0.0	0.0	0.0	1,065,291
Child Education Grant (Foreign Mission)						1,065,291
2111001 Established Post						1,065,291
Use of goods and services						18,000
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being				18,000
Program	91007	Infrastructure Delivery and Management				18,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				18,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	18,000
Vehicle Registration						18,000
2210101 Printed Material and Stationery						5,000
2210102 Office Facilities, Supplies and Accessories						5,000
2210511 Local Travel Cost						8,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	348,900
Function Code	70610	Housing development		
Organisation	2741001001	Atwima Kwanwoma District - Foase_Works_Office of Departmental Head_Ashanti		
Location Code	0613001	Atwima Kwanwoma - Foase		

				Use of goods and services	318,900	
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being			318,900	
Program	91007	Infrastructure Delivery and Management			318,900	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			318,900	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	318,900
Vehicle Registration					318,900	
2210502 Maintenance and Repairs - Official Vehicles					83,900	
2210601 Roads, Driveways and Grounds					150,000	
2210603 Repairs of Office Buildings					70,000	
2210605 Maintenance of Machinery and Plant					15,000	

				Non Financial Assets	30,000	
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being			30,000	
Program	91007	Infrastructure Delivery and Management			30,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			30,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	30,000
WIP - Laboratories					30,000	
3111313 Workshop					30,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	400,000
Function Code	70610	Housing development		
Organisation	2741001001	Atwima Kwanwoma District - Foase_Works_Office of Departmental Head_Ashanti		
Location Code	0613001	Atwima Kwanwoma - Foase		

				Non Financial Assets	400,000	
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being			400,000	
Program	91007	Infrastructure Delivery and Management			400,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			400,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	400,000
WIP - Laboratories					400,000	
3111209 Police Post					300,000	
3113110 Water Systems					100,000	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				730,000
Function Code	70610	Housing development					
Organisation	2741001001	Atwima Kwanwoma District - Foase Works Office of Departmental Head Ashanti					
Location Code	0613001	Atwima Kwanwoma - Foase					
Use of goods and services							630,000
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					630,000
Program	91007	Infrastructure Delivery and Management					630,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					630,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		450,000
Vehicle Registration							450,000
2210601 Roads, Driveways and Grounds							150,000
2210603 Repairs of Office Buildings							100,000
2210605 Maintenance of Machinery and Plant							200,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		180,000
Vehicle Registration							180,000
2210108 Construction Material							100,000
2210402 Residential Accommodations							30,000
2210617 Street Lights/Traffic Lights							50,000
Non Financial Assets							100,000
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					100,000
Program	91007	Infrastructure Delivery and Management					100,000
Sub-Program	91007002	SP3.2 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
3113110 Water Systems							100,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				600,000
Function Code	70610	Housing development					
Organisation	2741001001	Atwima Kwanwoma District - Foase Works Office of Departmental Head Ashanti					
Location Code	0613001	Atwima Kwanwoma - Foase					
Non Financial Assets							600,000
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					600,000
Program	91007	Infrastructure Delivery and Management					600,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					600,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		600,000
WIP - Laboratories							600,000
3111209 Police Post							600,000
Total Cost Centre							3,162,191

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	30,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	2741101001	Atwima Kwanwoma District - Foase_Trade, Industry and Tourism_Office of Departmental Head_Ashanti		
Location Code	0613001	Atwima Kwanwoma - Foase		

				Use of goods and services	30,000	
Objective	450207	4.7 ens all lrns acq knwl & skills needed to promote sust dev't			30,000	
Program	91008	Economic Development			30,000	
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development			30,000	
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	30,000

Vehicle Registration					30,000
2210509	Other Travel and Transportation				30,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	40,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	2741101001	Atwima Kwanwoma District - Foase_Trade, Industry and Tourism_Office of Departmental Head_Ashanti		
Location Code	0613001	Atwima Kwanwoma - Foase		

				Use of goods and services	40,000	
Objective	450207	4.7 ens all lrns acq knwl & skills needed to promote sust dev't			40,000	
Program	91008	Economic Development			40,000	
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development			40,000	
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	40,000

Vehicle Registration					40,000
2210114	Rations				20,000
2210711	Public Education and Sensitization				20,000

Total Cost Centre 70,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				10,000
Function Code	70360	Public order and safety n.e.c					
Organisation	2741500001	Atwima Kwanwoma District - Foase_Disaster Prevention_Ashanti					
Location Code	0613001	Atwima Kwanwoma - Foase					
Use of goods and services							10,000
Objective	570202	6.b Supp and strgthen part. of cmnties in water and sanitation mgt.					10,000
Program	91009	Environmental and Sanitation Management					10,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					10,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		10,000
Vehicle Registration							10,000
2210114 Rations							10,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				95,000
Function Code	70360	Public order and safety n.e.c					
Organisation	2741500001	Atwima Kwanwoma District - Foase_Disaster Prevention_Ashanti					
Location Code	0613001	Atwima Kwanwoma - Foase					
Use of goods and services							65,000
Objective	570202	6.b Supp and strgthen part. of cmnties in water and sanitation mgt.					65,000
Program	91009	Environmental and Sanitation Management					65,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					65,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		65,000
Vehicle Registration							65,000
2210205 Sanitation Charges							50,000
2210709 Seminars/Conferences/Workshops - Domestic							5,000
2210711 Public Education and Sensitization							10,000
Other expense							30,000
Objective	570202	6.b Supp and strgthen part. of cmnties in water and sanitation mgt.					30,000
Program	91009	Environmental and Sanitation Management					30,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					30,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		30,000
Dividend Paid By SOEs							30,000
2821009 Donations							30,000
Total Cost Centre							105,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	327,989	
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	2741801001	Atwima Kwanwoma District - Foase_Human Resource_Human Resource_Human Resource Management_Ashanti						
Location Code	0613001	Atwima Kwanwoma - Foase						
Compensation of employees [GFS]							319,989	
Objective	000000	Compensation of Employees					319,989	
Program	91001	Management and Administration					319,989	
Sub-Program	91001005	SP1.5: Human Resource Management					319,989	
Operation	000000		0.0	0.0	0.0		319,989	
Child Education Grant (Foreign Mission)							319,989	
2111001 Established Post							319,989	
Use of goods and services							8,000	
Objective	640101	Improve human capital development and management					8,000	
Program	91001	Management and Administration					8,000	
Sub-Program	91001005	SP1.5: Human Resource Management					8,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	8,000
Vehicle Registration							8,000	
2210101 Printed Material and Stationery							3,000	
2210120 Purchase of Petty Tools/Implements							5,000	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200					<i>Total By Fund Source</i>	298,400	
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	2741801001	Atwima Kwanwoma District - Foase_Human Resource_Human Resource_Human Resource Management_Ashanti						
Location Code	0613001	Atwima Kwanwoma - Foase						
Compensation of employees [GFS]							170,400	
Objective	000000	Compensation of Employees					170,400	
Program	91001	Management and Administration					170,400	
Sub-Program	91001001	SP1.1: General Administration					170,400	
Operation	000000		0.0	0.0	0.0		170,400	
Child Education Grant (Foreign Mission)							148,980	
2111102 Monthly Paid and Casual Labour							148,980	
Imputed Social Contributions [GFS]							21,420	
2121001 13 Percent SSF Contribution							21,420	
Use of goods and services							123,000	
Objective	640101	Improve human capital development and management					123,000	
Program	91001	Management and Administration					123,000	
Sub-Program	91001005	SP1.5: Human Resource Management					123,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	103,000
Vehicle Registration							103,000	
2210201 Electricity charges							100,000	
2210202 Water							1,000	
2210204 Postal Charges							2,000	
Operation	911803	911803 - Staff Training and skills development			1.0	1.0	1.0	20,000
Vehicle Registration							20,000	
2210710 Staff Development							20,000	
Other expense							5,000	
Objective	640101	Improve human capital development and management					5,000	
Program	91001	Management and Administration					5,000	
Sub-Program	91001005	SP1.5: Human Resource Management					5,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	5,000
Dividend Paid By SOEs							5,000	
2821009 Donations							5,000	

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			10,000
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	2741801001	Atwima Kwanwoma District - Foase_Human Resource_Management_Ashanti				
Location Code	0613001	Atwima Kwanwoma - Foase				
Other expense						10,000
Objective	640101	Improve human capital development and management				10,000
Program	91001	Management and Administration				10,000
Sub-Program	91001005	SP1.5: Human Resource Management				10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	10,000
Dividend Paid By SOEs						10,000
2821009 Donations						10,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			25,000
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	2741801001	Atwima Kwanwoma District - Foase_Human Resource_Management_Ashanti				
Location Code	0613001	Atwima Kwanwoma - Foase				
Use of goods and services						25,000
Objective	640101	Improve human capital development and management				25,000
Program	91001	Management and Administration				25,000
Sub-Program	91001005	SP1.5: Human Resource Management				25,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	25,000
Vehicle Registration						25,000
2210710 Staff Development						20,000
2210711 Public Education and Sensitization						5,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			20,000
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	2741801001	Atwima Kwanwoma District - Foase_Human Resource_Management_Ashanti				
Location Code	0613001	Atwima Kwanwoma - Foase				
Use of goods and services						20,000
Objective	640101	Improve human capital development and management				20,000
Program	91001	Management and Administration				20,000
Sub-Program	91001005	SP1.5: Human Resource Management				20,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	20,000
Vehicle Registration						20,000
2210710 Staff Development						20,000

Total Cost Centre

681,389

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	71,188
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2741901001	Atwima Kwanwoma District - Foase_Statistics_Statistics_Statistics_Ashanti		
Location Code	0613001	Atwima Kwanwoma - Foase		
Compensation of employees [GFS]				63,688
Objective	000000	Compensation of Employees		63,688
Program	91001	Management and Administration		63,688
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		63,688
Operation	000000		0.0 0.0 0.0	63,688
Child Education Grant (Foreign Mission)				63,688
2111001 Established Post				63,688
Use of goods and services				7,500
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels		7,500
Program	91001	Management and Administration		7,500
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		7,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	7,500
Vehicle Registration				7,500
2210102 Office Facilities, Supplies and Accessories				2,500
2210511 Local Travel Cost				5,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				60,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2741901001	Atwima Kwanwoma District - Foase_Statistics_Statistics_Statistics_Ashanti					
Location Code	0613001	Atwima Kwanwoma - Foase					
Use of goods and services							30,000
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels					30,000
Program	91001	Management and Administration					30,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					30,000
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0		30,000
Vehicle Registration							30,000
2210711 Public Education and Sensitization							30,000
Other expense							30,000
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels					30,000
Program	91001	Management and Administration					30,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					30,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		30,000
Dividend Paid By SOEs							30,000
2821009 Donations							30,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				20,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2741901001	Atwima Kwanwoma District - Foase_Statistics_Statistics_Statistics_Ashanti					
Location Code	0613001	Atwima Kwanwoma - Foase					
Use of goods and services							20,000
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels					20,000
Program	91001	Management and Administration					20,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					20,000
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0		20,000
Vehicle Registration							20,000
2210711 Public Education and Sensitization							20,000
Total Cost Centre							151,188
Total Vote							21,473,726

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2025 <i>Budget</i>	2026 <i>forecast</i>	2027 <i>forecast</i>
Atwima Kwanwoma District - Foase	10,771,682	10,771,682	
1_No Poverty	313,000	313,000	
15_Life On Land	15,000	15,000	
16_Peace, Justice, and Strong Institutions	4,182,903	4,182,903	
17_Partnerships for the Goals	365,000	365,000	
2_Zero Hunger	203,000	203,000	
3_Good Health and Well-Being	249,000	249,000	
4_ Quality Education	2,481,488	2,481,488	
6_Clean Water and Sanitation	800,391	800,391	
9_Industry, Innovation, and Infrastructure	2,161,900	2,161,900	
Grand Total	0	0	0
	10,771,682	10,771,682	

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>
Atwima Kwanwoma District - Foase	0	0	0	10,962,682	10,962,682	0
9101 - Generic Operations	0	0	0	9,284,682	9,284,682	0
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	4,077,200	4,077,200	0
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	235,859	235,859	0
910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	0	0	85,000	85,000	0
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	120,000	120,000	0
910110 - PROTOCOL SERVICES	0	0	0	150,844	150,844	0
910112 - GREEN ECONOMY ACTIVITIES	0	0	0	15,000	15,000	0
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	3,688,879	3,688,879	0
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	911,900	911,900	0
9102 - TRADE AND INDUSTRY	0	0	0	70,000	70,000	0
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	70,000	70,000	0
9103 - AGRICULTURE	0	0	0	85,000	85,000	0
910304 - Agricultural Research and Demonstration Farms	0	0	0	85,000	85,000	0
9104 - EDUCATION	0	0	0	10,000	10,000	0
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	10,000	10,000	0
9105 - HEALTH	0	0	0	14,000	14,000	0
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	14,000	14,000	0
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	270,000	270,000	0
910601 - Social intervention programmes	0	0	0	70,000	70,000	0
910603 - Community mobilization	0	0	0	200,000	200,000	0
9107 - DISASTER PREVENTION	0	0	0	105,000	105,000	0
910701 - Disaster management	0	0	0	105,000	105,000	0
9108 - CENTRAL ADMINISTRATION	0	0	0	414,000	414,000	0
910805 - Administrative and technical meetings	0	0	0	200,000	200,000	0
910806 - Security management	0	0	0	15,000	15,000	0
910810 - Plan and budget preparation	0	0	0	199,000	199,000	0
9110 - PHYSICAL PLANNING	0	0	0	50,000	50,000	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>
911002 - Land use and Spatial planning	0	0	0	40,000	40,000	0
911003 - Street Naming and Property Addressing System	0	0	0	10,000	10,000	0
9111 - WORKS	0	0	0	180,000	180,000	0
911101 - Supervision and regulation of infrastructure development	0	0	0	180,000	180,000	0
9113 - FINANCE	0	0	0	365,000	365,000	0
911301 - Treasury and accounting activities	0	0	0	175,000	175,000	0
911302 - Internal audit operations	0	0	0	190,000	190,000	0
9117 - Department of Statistics	0	0	0	50,000	50,000	0
911701 - Data and information dissemination	0	0	0	50,000	50,000	0
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	65,000	65,000	0
911803 - Staff Training and skills development	0	0	0	65,000	65,000	0
<i>Grand Total</i>	0	0	0	10,962,682	10,962,682	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>
Atwima Kwanwoma District - Foase	11,059,601	11,059,601	96,920
	96,920	96,920	96,920
	96,920	96,920	96,920
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	4,077,200	4,077,200	
	83,500	83,500	
	1,595,700	1,595,700	
	445,000	445,000	
	1,953,000	1,953,000	
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	235,859	235,859	
	100,000	100,000	
	110,000	110,000	
	25,859	25,859	
910104 - INFORMATION, EDUCATION AND COMMUNICATION	85,000	85,000	
	35,000	35,000	
	50,000	50,000	
910107 - OFFICIAL / NATIONAL CELEBRATIONS	120,000	120,000	
	120,000	120,000	
910110 - PROTOCOL SERVICES	150,844	150,844	
	100,000	100,000	
	50,844	50,844	
910112 - GREEN ECONOMY ACTIVITIES	15,000	15,000	
	15,000	15,000	
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	3,688,879	3,688,879	
	240,000	240,000	
	880,291	880,291	
	520,883	520,883	
	2,047,704	2,047,704	
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	911,900	911,900	
	18,000	18,000	
	333,900	333,900	
	560,000	560,000	
910201 - Promotion of Small, Medium and Large scale enterprises	70,000	70,000	
	30,000	30,000	
	40,000	40,000	
910304 - Agricultural Research and Demonstration Farms	85,000	85,000	
	85,000	85,000	
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	10,000	10,000	
	10,000	10,000	

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

	2025	2026	2027
MDA and Standardised Operation	Budget	forecast	forecast
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	14,000	14,000	
	14,000	14,000	
910601 - Social intervention programmes	70,000	70,000	
	5,000	5,000	
	5,000	5,000	
	60,000	60,000	
910603 - Community mobilization	200,000	200,000	
	200,000	200,000	
910701 - Disaster management	105,000	105,000	
	10,000	10,000	
	95,000	95,000	
910805 - Administrative and technical meetings	200,000	200,000	
	200,000	200,000	
910806 - Security management	15,000	15,000	
	15,000	15,000	
910810 - Plan and budget preparation	199,000	199,000	
	14,000	14,000	
	185,000	185,000	
911002 - Land use and Spatial planning	40,000	40,000	
	40,000	40,000	
911003 - Street Naming and Property Addressing System	10,000	10,000	
	10,000	10,000	
911101 - Supervision and regulation of infrastructure development	180,000	180,000	
	180,000	180,000	
911301 - Treasury and accounting activities	175,000	175,000	
	145,000	145,000	
	30,000	30,000	
911302 - Internal audit operations	190,000	190,000	
	30,000	30,000	
	5,000	5,000	
	155,000	155,000	
911701 - Data and information dissemination	50,000	50,000	
	30,000	30,000	
	20,000	20,000	
911803 - Staff Training and skills development	65,000	65,000	
	20,000	20,000	
	25,000	25,000	
	20,000	20,000	

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>
<i>Grand Total</i>	0	0	0	11,059,601	11,059,601	96,920

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2025 Budget	2026 forecast	2027 forecast
Atwima Kwanwoma District - Foase	11,059,601	11,059,601	96,920
70111 Exec. & leg. Organs (cs)	4,170,903	4,170,903	75,500
	1,822,200	1,822,200	75,500
	205,000	205,000	
	2,117,844	2,117,844	
	25,859	25,859	
70112 Financial & fiscal affairs (CS)	664,920	664,920	21,420
	15,500	15,500	
	384,420	384,420	21,420
	15,000	15,000	
	230,000	230,000	
	20,000	20,000	
70133 Overall planning & statistical services (CS)	65,000	65,000	
	15,000	15,000	
	50,000	50,000	
70360 Public order and safety n.e.c	105,000	105,000	
	10,000	10,000	
	95,000	95,000	
70411 General Commercial & economic affairs (CS)	70,000	70,000	
	30,000	30,000	
	40,000	40,000	
70421 Agriculture cs	203,000	203,000	
	25,000	25,000	
	13,000	13,000	
	165,000	165,000	
70560 Environmental protection n.e.c	15,000	15,000	
	15,000	15,000	
70610 Housing development	2,096,900	2,096,900	
	18,000	18,000	
	348,900	348,900	
	400,000	400,000	
	730,000	730,000	
	600,000	600,000	
70620 Community Development	313,000	313,000	
	28,000	28,000	
	5,000	5,000	
	220,000	220,000	
	60,000	60,000	

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	<i>2025 Budget</i>	<i>2026 forecast</i>	<i>2027 forecast</i>
Atwima Kwanwoma District - Foase	11,059,601	11,059,601	96,920
70111 Exec. & leg. Organs (cs)	4,170,903	4,170,903	75,500
70112 Financial & fiscal affairs (CS)	664,920	664,920	21,420
70133 Overall planning & statistical services (CS)	65,000	65,000	
70360 Public order and safety n.e.c	105,000	105,000	
70411 General Commercial & economic affairs (CS)	70,000	70,000	
70421 Agriculture cs	203,000	203,000	
70560 Environmental protection n.e.c	15,000	15,000	
70610 Housing development	2,096,900	2,096,900	
70620 Community Development	313,000	313,000	
70721 General Medical services (IS)	249,000	249,000	
70740 Public health services	695,391	695,391	
70980 Education n.e.c	2,411,488	2,411,488	
<i>Grand Total</i>	0	0	0
	11,059,601	11,059,601	96,920