



REPUBLIC OF GHANA

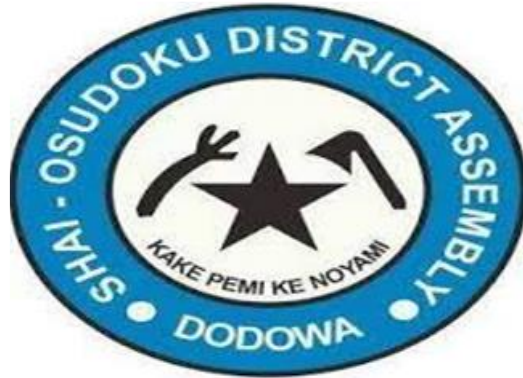
# **COMPOSITE BUDGET**

**FOR 2025-2028**

**PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2025**


**SHAI-OSUDOKU DISTRICT ASSEMBLY**

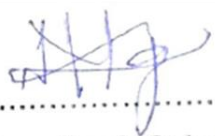


### RESOLUTION BY THE ASSEMBLY

In accordance with section 123 sub-section 2 of the Local Governance Act 2016 (Act 936) and subject to article 245 of the 1992 Constitution, the revenue and expenditure estimates of the Shai-Osudoku District Assembly for the financial year, 1<sup>st</sup> January to 31<sup>st</sup> December, 2025 were approved by the General Assembly at a meeting held at the Guggisberg Hall in Dodowa on Friday, 27<sup>th</sup>, October, 2024.

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢ 7,046,842.00	GH¢5,538,506.00	GH¢ 6,770,847.00
Total Budget GH¢ 20,006,195.00		

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

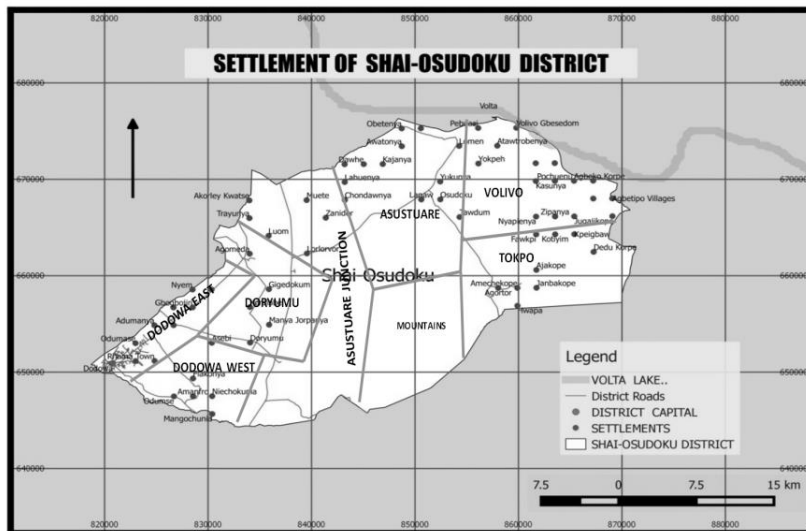
  
Hon. Noah Sabutey  
(Presiding Member)

## Table of Contents

PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY .....	4
Establishment of the District .....	4
Population Structure .....	5
Vision .....	5
Mission .....	5
Goals.....	5
Core Functions .....	6
District Economy .....	6
Key Issues/Challenges .....	10
Key Achievements in 2024 .....	10
Revenue and Expenditure Performance .....	15
Adopted Medium Term National Development Policy Framework (MTNDPF) Policy Objectives .....	18
Policy Outcome Indicators and Targets .....	19
Revenue Mobilization Strategies .....	20
PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY.....	22
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION.....	22
PROGRAMME 2: SOCIAL SERVICES DELIVERY .....	33
PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT .....	44
PROGRAMME 4: ECONOMIC DEVELOPMENT .....	50
PROGRAMME 5: ENVIRONMENTAL MANAGEMENT .....	56
PART C: FINANCIAL INFORMATION .....	59
PART D: PROJECT IMPLEMENTATION PLAN (PIP).....	60

## PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

### Establishment of the District



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

The Shai-Osudoku District Assembly was created out of the former Dangme West District in March 2012 by the Legislative Instrument (LI) 2137. The district shares boundaries with North Tongu District to the North-east, Yilo-Krobo municipality and Upper Manya District to the North-west, Akwapim North municipality to the West, Kpone-Kantamanso Municipality to the South-west, Ningo-Prampram to the south and Ada-West District to the east. A 22km stretch of the Volta River washes the north eastern portion of the district. The district has a land area of 968.36km<sup>2</sup> representing 29.84% of the entire land space of the Greater Accra region (which covers an area of 3,245km<sup>2</sup>)

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

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

## Population Structure

According to the 2021 Population and Housing Census (GSS, 2021), the Shai Osudoku District has a population of 105,610. This comprises 53,136 males (representing 50.3%) And 52,474 females (representing 49.7%). The District has an annual growth rate of 2.1% per annum. The district is predominantly rural, with about 70.4% of the population living in rural areas.

## Vision

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

## Mission

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

## Goals

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

## Core Functions

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

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

## District Economy

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

- **Agriculture**

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

- **Fish Farming** – local fish farmers as well as international fish farmers are engaged in this activity. They engage mainly in Tilapia fish farming. Much revenues are accrued from this activity.
- **Rice/Maize/Millet Farming & Millers** – local rice/maize/millet farms have emerged concentrated around Asutsuare and its environs. They practice all year-round irrigation farming. The assembly also accrues revenue from this activity.
- **Banana & Mango Farming** – the district is noted for Mango Farming especially those of the exotic kind. The district also is noted for banana production, but
- Unfortunately the firm engaged under this production is under the Free Zone enclave, therefore the assembly receives no revenues from this area, except employment of labour. Other individuals are also engaged in banana, plantain, cocoyam, cassava farming on a peasant scale. The assembly derives revenue from these activities.

- 

<b>POPULATION OF LIVESTOCK &amp; CROP FARMERS IN 2024</b>			
	<b>MAJOR TYPE OF LIVESTOCK REARING</b>	<b>POPULATION OF FARMERS</b>	<b>AVERAGE NUMBERS</b>
1.	Cattle	120	36,094
2.	Sheep	80	8,791
3.	Goat	110	11,898
4.	Pig	90	5,114
5.	Poultry	156	186,225
6.	Fish	14	24.5
	<b>Types of Crops</b>	<b>Number of farmers engaged</b>	<b>Average Total produce</b>
1.	Rice	2,453	6.88 Mt/ha
2.	Maize	1,205	4.2
3.	Banana	1,885	50.56

4.	Vegetables	1,250	5.2
5.	Cassava	43	22
6.	Plantain	178	24
7.	Mango	2,465	12

- **Road Network**

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

- **Mining**

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

- **Energy**

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

- **Health**

Shai-Osudoku can boast of the following health facilities:

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



- **Education**

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

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

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

- **Market Centres**

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

- **Water and Sanitation**

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

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

- **Tourism**

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

- **Environment**

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

### Key Issues/Challenges

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

### Key Achievements in 2024

The following are achievements of the Shai-Osudoku District Assembly as at September, 2024.

- Acquired and Distributed 600 Dual and Mono Desks to schools
- Completed 3-Unit Classroom block At Dodowa Methodist School
- Completed 3Unit classroom block at Huapa

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

### **New technologies in vegetable Production**



**Agortor CHPS Compound**



**3-Unit classroom Block at Huapa**





**Reshaped and Graveled Doryumu-Shai hills junction road**



**Completed 10-seater WC with Mechanised borehole at Agomeda**



**Completed 2No. 36 open shed at Dodowa Market**



**Reshaped and Graveled Ashiaman Junction-SOTA Road.**





## Revenue and Expenditure Performance

This section presents the trend analysis of Shai-Osudoku District Assembly revenue and expenditure performance for the period 2022 to August 2023.

### Revenue

**Table 1: Revenue Performance – IGF Only**

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2022		2023		2024		% performance as at September, 2024
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September, 2024	
Property Rates	140,000.00	41,558.39	100,000.00	13,903.00	<b>33,300.00</b>	<b>13,903.00</b>	13,903.00
Basic Rate	770,000.00	500.00	10,000.00	5,860.00	12,300.00	5,860.00	5,860.00
Fees	84,400.00	28,630.09	2,206,613.10	2,092,584.00	2,363,964.24	2,092,584	2,092,584.00
Fines	8,850.00	4,642.00	701,500.00	682,689.57	862,845.00	682,689.57	682,689.57
Licences	1,622,387.00	1,494,693.42	211,507.00	173,011.50	206,189.37	173,019.50	173,011.50
Land	750,000.00	718,100.00	1,350,000.00	878,219.01	1,250,000.00	878,219.01	878,219.01
Rent	16,000.00	10,660.00	14,220.00	860.00	12,100.00	860.00	860.00
Investment	-	-	-	-	-	-	-
<b>Total</b>	<b>2,622,637.00</b>	<b>2,298,783.90</b>	<b>4,593,840.10</b>	<b>3,847,127.08</b>	<b>4,740,698.61</b>	<b>3,847,135.08</b>	<b>3,847,127.08</b>

**Table 2: Revenue Performance – All Revenue Sources**

<b>REVENUE PERFORMANCE – All Revenue Sources</b>							
<b>ITEMS</b>	<b>2022</b>		<b>2023</b>		<b>2024</b>		<b>% performance as at September, 2024</b>
	<b>Budget</b>	<b>Actuals</b>	<b>Budget</b>	<b>Actuals</b>	<b>Budget</b>	<b>Actuals as at September, 2024</b>	
IGF	2,624,637.00	2,298,783.90	4,593,840.00	5,297,144.80	4,740,698.00	3,847,127.08	3,847,127.80
Compensation Transfer	3,059,597.42	3,208,501.47	3,603,986.00	4,850,905.44	6,828,403.94	4,710,627.89	4,710,627.89
Goods and Services Transfer	107,067.00	37,425.54	58,000.00	34,160.37	93,500.00	-	-
Assets Transfer	25,180.00	0.00	-	-	-	-	-
DACF	3,604,588.00	2,373,187.52	3,354,587.92	887,374.94	2,640,500.00	366,761.26	366,761.26
DACF-RFG	1,300,000.00	1,284,512.47	1,636,306.00	-	2,368,131.00	341,983.00	341,983.00
DACF-RFG capacity	54,000.00	22,500.00	54,000.00	-	54,000.00	1,365,971.00	1,365,971.00
DACF-MP	450,000.00	706,085.20	730,000.00	379,647.72	1,390,000.00	649,214.41	649,214.41
PWD	220,057.07	58,384.33	250,000.00	89,858.08	405,000.00	143,228.10	143,228.10
MAG	73,840.12	36,920.06	137,129.44	-	30,000.00	-	-
WB-IDA(Safety-Nets)	417,466.00	0.00	500,000.00	526,826.00	1,138,755.00	-	-
UNICEF	45,000.00	22,500.00	60,000.00	45,000.00	45,000.00	45,000.00	45,000.00
Covid activities	-	-	-	-	-	-	-
SIF (MP)	-	-	70,000.00	-	70,000.00	-	-
<b>Total</b>	<b>11,981,432.60</b>	<b>10,048,801.05</b>	<b>15,047,849.40</b>	<b>12,110,917.35</b>	<b>19,723,189.00</b>	<b>11,473,736.85</b>	<b>11,473,736.85</b>



## Expenditure

**Table 3: Expenditure Performance-All Sources**

<b>EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES</b>							
<b>Expenditure</b>	<b>2022</b>		<b>2023</b>		<b>2024</b>		<b>% Change Performance (as at September, 2024)</b>
	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>	<b>Actual as at September, 2024</b>	
Compensation	3,711,598.00	3,777,975.71	4,215,750.00	5,401,581.18	7,603,781.00	5,161,419.88	4,061,419.88
Goods and Service	3,013,519.00	2,851,411.34	4,780,955.00	7,523,662.15	3,803,988.00	4,300,855.03	3,200,855.03
Assets	5,036,258.46	1,569,631.03	5,934,448.00	4,129,590.7	6,504,524.00	-	2,200,000.00
<b>Total</b>	<b>11,761,375.46</b>	<b>8,199,018.08</b>	<b>15,047,849.00</b>	<b>16,784,834.03</b>	<b>19,723,189.00</b>	<b>9,462,274.91</b>	<b>9,462,274.91</b>

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

### Policy Objectives

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

## Policy Outcome Indicators and Targets

**Table 4: Policy Outcome Indicators and Targets**

Outcome Indicator Description	Unit of Measurement	Base Line		Latest Status		Target for the Period .....		Remarks
		*Period ...2023...	Value	*Period...2024 .....	Value	*Period...2025... .....	Value	
Access to quality education enhanced	i. Teacher to student ratio		1:35		1:35		1:37	Enrolment at all levels of Education improved
	ii. Increased in net enrolment rate		106		107		107	
Access to quality health care enhanced	i. Number of maternal mortalities		2		2		2	Access to basic Health care improved
	ii. % reduction in malaria & related deaths		60		68		80	
Access to portable water	i. Number of mechanized boreholes constructed		1		1		2	Improved Sanitation & Access to Portable water
Improve access to quality road network	i. Kilometres of road re-shaped		51km		67km		80km	Access to quality Road Network improved.

## Revenue Mobilization Strategies

Shai-Osudoku District Assembly projects an amount of Four Million, Seven Hundred and Forty Thousand, Six Hundred and Ninety-Eight Ghana Cedis, sixty-one pesewas (Ghc 4,740,698.00) to be mobilized from the Internally Generated Fund in 2024 fiscal year. Out of this projected figure, an amount of Three Million, Eight Hundred and Forty-Seven Thousand, One Hundred and Twenty-Seven Cedis, Eight Pesewas (GHS 3,847.127.08) has been mobilized. In line with this, the Assembly has adopted varied revenue mobilization strategies aimed at achieving the stated amount. Below are the various revenue headings and the strategies adopted.

### i. RATES

Sensitize property rate registration & Rate collection quarterly throughout the year 2024

### ii. LICENSES (BOP)

- i. Undertake data collection exercise quarterly throughout the year, 2025
- ii. Upgrade software for electronic Billing by April, 2025

### iii. LAND AND ROYALTIES

- i. Sensitize opinion leaders, and landowners on local plan preparation, development and building permit issues by Dec,25
- ii. Provision of logistic support to empower the development control unit by Dec, 25
- iii. Provide capacity building, motivation, & security for development control unit by August Dec.25

### iv. FEES

- i. Sensitize/screen food vendors and caterers by October, 2025.
- ii. Organize PFM/Town hall meetings by the end of First (1st) and Third (3rd) quarter, 2025
- iii. Resource Marriage office to conduct marriages by September, 2025

iv. RENTS

- i. Establish a database on staff bungalows/quarters.
- ii. Carry out major renovation works on all staff bungalows

v. FINES, PENALTIES AND FORFEITS

- Summon and prosecute defaulters

iii. CROSS CUTTING STRATEGIES

- Time with SODA (Radio and Television stations)
- Improve Social Accountability and Transparency through PFM and Town Hall meetings.
- Train revenue collectors on communication skills, records keeping, block map reading and application of Fee-Fixing Document (section 162 of Act 936).
- Procure additional pickup for development control activities
- Gazetting of the 2025 Fee-Fixing and Rate Imposition Document by the Assembly to give it a legal backing.
- Undertake customer satisfaction survey

## PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

### PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

#### **Budget Programme Objectives**

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

#### **Budget Programme Description**

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

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

The challenges that confront this programme are:

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

## **SUB-PROGRAMME 1.1 General Administration**

### **Budget Sub-Programme Objective**

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

### **Budget Sub- Programme Description**

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

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

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

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

- Inadequate Funding
- Inadequate Logistics – Vehicles and office equipment

**Table 5: Budget Sub-Programme Results Statement**

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Statutory and Non-Statutory meetings	Minutes of meetings	4	2	4	4	4	4
Organize quarterly management meetings annually	Number of quarterly meetings held	3	2	4	4	4	4
Response to public complaints	Response time	2 weeks	2 weeks	2 weeks	1 weeks	1 weeks	1 weeks
Government Policies disseminated	Report on PFM Meetings	2	2	2	2	2	2
	Ass. Website updated monthly	12	12	12	12	12	12
Procurement procedures complied with	Procurement Plan prepared and approved by	November	November	November	November	November	November
	Minutes of quarterly Entity Tender Committee meetings	4	4	4	4	4	4
Response to public complaints	Number of working days after receipt of complaints	2	1	2	2	2	2



## Budget Sub-Programme Standardized Operations and Projects

**Table 6: Budget Sub-Programme Standardized Operations and Projects**

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

## SUB-PROGRAMME 1.2 Finance and Audit

### Budget Sub-Programme Objective

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

### Budget Sub- Programme Description

The unit seeks to

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

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

**Table 7: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September, 2024	2025	2026	2027	2028
Monthly financial statement prepared & submitted	Transmittal letter	12	8	12	12	12	12
Quarterly revenue monitoring	Report	4	4	4	4	4	4

exercise organized							
Quarterly internal audit report prepared & submitted	Transmittal letter	4	4	4	4	4	4
Mobilized at least 90% of IGF projected	Financial statement	90%	90%	90%	90%	90%	90%

### Budget Sub-Programme Standardized Operations and Projects

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

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

## SUB-PROGRAMME 1.3 Human Resource Management

### Budget Sub-Programme Objective

- Coordinate overall human resource programmes of the district

### Budget Sub- Programme Description

The Human Resource Management sub-programme seeks to manage, develop capabilities and competencies of staff and coordinate human resource programmes for efficient delivery of staff records, staff needs assessment, ensuring general welfare of staff, ensuring inter and intra departmental collaborations to facilitate staff performance and development, organizing staff trainings to build their capacities, skills and knowledge. The Human Resource Unit has a staff strength of six (6). Funds to deliver the human resource sub- programme include IGF and DACF – RFG (capacity building). The main challenge faced in the delivery of this sub- programme is the weak collaboration in Human Resource planning and management with key stakeholders.

**Table 9: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September, 2024	2025	2026	2027	2028
HRMIS updated and managed	Report	12	7	12	12	12	12
Capacity of staff built & report written	Report on capacity building	5	5	5	5	5	5
Performance contract coordinated	Report on coordination	3	3	3	3	3	3
Staff appraisal coordinated	Report	1	1	1	1	1	1
Staff validated monthly	Report on validation	12	12	12	12	12	12
Staff organized durbar	Report	3	3	3	3	3	3

## **Budget Sub-Programme Standardized Operations and Projects**

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

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

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

## **SUB-PROGRAMME 1.4 PLANNING, BUDGETING AND COORDINATION**

### **Budget Sub-Programme Objective**

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

### **Budget Sub- Programme Description**

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

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

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

**Table 11: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
MTDP and AAP prepared	Report	1	1	1	1	1	1
Organized DPCU meetings	Minutes of meetings	5	3	5	5	5	5
Organized quarterly DPCU monitoring	Report on monitoring	4	2	4	4	4	4
Quarterly and Annual Progress Report prepared & submitted	No. of report	5	3	5	5	5	5
PFM & Town hall meetings organized	Report on PFM meetings	2	1	2	2	2	2
Budget Committee meetings organized	Minutes of meetings	4	4	4	4	4	4
Plans Action & Composite budget prepared & approved	Date of approval	October	October	October	October	October	October
Fee-Fixing document prepared & approved	Date of approval	Sep	Sep	Sep	Sep	Sep	Sep

**Budget Sub-Programme Standardized Operations and Projects**

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

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

## SUB-PROGRAMME 1.5 Legislative Oversight

### Budget Sub-Programme Objective

- To perform deliberative and legislative functions in the district

### Budget Sub- Programme Description

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

**Table 13: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
General Assembly Meetings Held	Minutes	4	2	4	4	4	4
Meetings of Sub-Committees Held	Minutes	4	4	4	4	4	4
Executive Committee Meetings Held	Minutes	4	3	4	4	4	4

### Budget Sub-Programme Standardized Operations and Projects

**Table 14: Budget Sub-Programme Standardized Operations and Projects**

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



## PROGRAMME 2: SOCIAL SERVICES DELIVERY

### **Budget Programme Objectives**

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

### **Budget Programme Description**

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

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

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

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

It is estimated that, under 18% of Ghanaians live under extreme poverty conditions, meaning they are neither able to afford daily subsistence requirements nor afford education and basic health for themselves and their children. In order to ensure equitable distribution of national resources and main streaming of the extremely poor, government developed and implemented the national social protection strategy in 2007. In Shai-

Osudoku District Assembly, about 970 households are benefiting from conditional and unconditional cash transfer under the Livelihood Empowerment Program (LEAP). Extremely poor older persons above 65 years have been enrolled unto the LEAP and are entitled to unconditional cash transfer.

## **SUB-PROGRAMME 2.1 Education, Youth and Sports Services**

### **Budget Sub-Programme Objective**

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

### **Budget Sub- Programme Description**

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

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

**Table 15: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years	Projections					
			Level	2023	2024 as at September	2025	2026	2027
Enrolment increased	Gross enrolment rate	KG	80.4 %	80.4%	86.5 %	87.4 %	90.5 %	92.2%
		Primary	85.6 %	85.6%	90.2 %	90.6 %	91.2 %	92.3%
		J.H.S.	56.7 %	56.7%	58.8 %	59.7 %	59.8 %	59.9%
		S.H.S.	42.1 %	42.1%	43.2 %	43.4 %	43.5 %	44.1%
Schools monitored	Reports		60%	65%	66%	67%	68%	70%
Organise quarterly DEOC meetings	Number of meetings organised		4	4	4	4	4	4
Educational facilities constructed/renovated	Number of c facilities		5	5	5	5	5	5
Science, technology, mathematics and innovation enhanced	Number of students participating in STMIE workshops		115	120 pupils	122 pupils	125 pupils	128 pupils	130pupils
Circuit supervisors supported monthly	Number		7	7	7	7	7	7
District Mock supported	No. of students participated		1504	1579	1580	1585	1600	1610
	Report		1	1	1	1	1	1

**Budget Sub-Programme Standardized Operations and Projects**

**Table 16: Budget Sub-Programme Standardized Operations and Projects**

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

	Construction of 1No. 3units CRB with office & store.
	Construction of 3unit CRB
	Re-roofing of 3unit & 6unit CRB with office & store.
	Renovation of Education Directorate office Block
	Construction of 6unit & 3units CRB
	Procure Dual and Mono Desks for Schools
	Fencing of Kordiabe Park
	Renovation and Furnishing of Dodowa Library
	Re-roofing of the Natriku RC school.
	Repairs and maintenance of broken windows and doors.

## **SUB-PROGRAMME 2.2 Public Health Services and Management**

### **Budget Sub-Programme Objective**

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

### **Budget Sub- Programme Description**

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

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

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

**Table 17: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Access to health service improved	Number of health facilities constructed/renovated	1	3	5	6	6	6
Maternal and child health improved	Report on community durbars on ANC, safe delivery, PNC and care of new born and mother.	6	10	12	12	12	12
	Percentage of staff trained on ANC, PNC and new born care.	11%	20%	25%	25%	25%	25%
Vaccination exercise conducted	Report on vaccination	3	4	5	5	5	5
Reduce incidence of domestic violence, child protection and child labour.	Number of communities sensitised	20	30	35	35	35	35
Food vendors medically screened and licensed	Number of food vendors screened and licensed	2000	3000	3550	3550	3550	3550
Sanitation campaigns organised	Report on campaigns organised	11	20	25	25	25	25

**Budget Sub-Programme Standardized Operations and Projects**

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

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

	5. Renovation of 1No. CHPS Compound
	6. Maintenance of washrooms.



## **SUB-PROGRAMME 2.3 Social Welfare and Community Development**

### **Budget Sub-Programme Objective**

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

### **Budget Sub- Programme Description**

The sub-programme seeks to improve the community's wellbeing through the utilization of their skills and resources and promoting social development with equity for the disadvantaged, the vulnerable, persons with disabilities and excluded. The department is made up of two units, Social Welfare Unit and Community Development Unit.

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

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

**Table 19: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Cash transfer paid to LEAP beneficiaries	Report	4	2	4	4	4	4
Financial support to PWD's	Number of PWD's supported financially	100	510	520	520	520	520
Increase education to communities on good living	Report	3	2	5	5	5	5
Reduce incidence of domestic violence, child protection and child labour	Report on sensitization	2	2	4	5	5	5
Monitor activities of early childhood development centers	Report on Number of childhood development centers monitored	3	5	10	10	10	10
Train day-care attendees on psychology of children and how to give children a better start off	Report on training	2	1	3	4	4	4
Settled juvenile cases, paternity cases and child trafficking at Court	Report on number of juvenile cases handled at court	4	1	5	6	6	6
Hospital welfare services to paupers	Number of paupers who received welfare services	10	25	30	30	30	30
Community sensitisation on HIV/ AIDS	Reports	2	1	4	4	4	4

## Budget Sub-Programme Standardized Operations and Projects

**Table 20: Budget Sub-Programme Standardized Operations and Projects**

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

## PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

### **Budget Programme Objectives**

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

### **Budget Programme Description**

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

The Physical Planning Department is responsible for;

- Planning and management of human settlements, provision of planning services to public authorities and private developers,
- Development of layout plans (planning schemes) to guide orderly development,
- Collaboration with survey department, prepare acquisition plans when stool land is being acquired,
- Responsible for physical/spatial planning of customary land in conjunction with the stool/skin
- Responsible for development control through granting of permit.

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

The Works Department advises the Assembly on matters relating to works in the district, assists in the preparation of tender documents for civil works, facilitate the construction, repairs and maintenance of public roads and drains, assist to inspect projects under the assembly with departments of the assembly, provide technical advice for the machinery and structural layout of building plans to facilitate escape from fire, rescue operations and

fire management, provide technical and engineering assistance on works taken by the assembly and owners of premises.

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

## **SUB-PROGRAMME 3.1 Physical and Spatial Planning Development**

### **Budget Sub-Programme Objective**

- To facilitate the implementation of such policies in relation to physical planning, land use and development within the framework of national policies.

### **Budget Sub- Programme Description**

The sub-programme seeks to ensure planning, management and promotion of harmonious, sustainable and cost-effective development of human settlement in accordance with sound environmental and planning principles. Specific functions of the sub-programme include; preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the district; identify problems concerning the development of land and its social, environmental and economic implications; advice on setting out approved plans for future development of land at the district level; advise on preparation of structures for towns and villages within the district; assist to offer professional advice to aggrieved persons on appeals and petition on decisions made on their building; facilitate consultation, coordination and harmonization of developmental decisions into a physical development plan; assist to provide the lay out for building for improved housing layout and settlement; ensure the prohibition of the construction of new buildings unless building plans submitted have been approved by the assembly; advise the assembly on the siting of billboards, masts and ensure compliance with the decisions of the assembly; advice on the acquisition of landed property in the public interest; undertake street naming, numbering of houses and related issues. The staff strength for the sub-programme is 9

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

**Table 25: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Base maps and local plans prepared	Number of areas with base maps prepared	60	80	120	120	120	120
	Number of communities with local plans prepared	60	100	120	120	120	120
Streets named and properties addressed	Number of streets named	135	255	255	255	255	255
	Number of properties addressed	1500	2655	2655	2655	2655	2655
Statuary planning committee meeting organised	Minutes	7	6	12	12	12	12
Create public awareness on development control	Report	3	2	5	6	6	6
Spatial development controlled	Number of development permits issued	125	216	300	330	340	360

**Budget Sub-Programme Standardized Operations and Projects**

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

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

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

### Budget Sub-Programme Objective

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

### Budget Sub- Programme Description

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

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

**Table 27: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Educate the public on building permits and other related issues	Report on public education sessions organised	2	1	4	5	5	5
Monitor development control activities	Quarterly report on monitoring activities	2	3	4	4	4	4
Dredged and desilt drains	Km's of drains dredged & desilted	3km	3km	5	5	5	5



Streets lights installed and maintained	Number of street lights installed and maintained	100	300	320	340	350	360
Supervised the construction of public & private infrastructure	Quarterly report on supervision	3	3	4	4	4	4
Maintained public facilities	Number of buildings renovated	2	3	3	3	3	3
	Km of feeder roads maintained	10km	68km	70km	72km	72km	72km

### Budget Sub-Programme Standardized Operations and Projects

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

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

## PROGRAMME 4: ECONOMIC DEVELOPMENT

### **Budget Programme Objectives**

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

### **Budget Programme Description**

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

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

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

rehabilitate and maintain small scale irrigation schemes; promote Agro-processing and storage. This programme contains 26 officers.

## SUB-PROGRAMME 4.2 Agricultural Services and Management

### Budget Sub-Programme Objective

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

### Budget Sub- Programme Description

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

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

**Table 33: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Improve productivity and income	Report on mango production training organised	3	4	4	4	4	4
Farm inputs distributed	Number of recipients	85	115	120	120	120	120
Demonstration on improved varieties established (maize, rice, cassava and vegetables and mangoes)	Number of demonstration sites established	6	10	15	15	15	15
Capacity building programs	Number of farmers trained	4332	5035	5335	5335	5335	5335

Capacity of extension delivery of FBOs bill	Number of FBOs	15	25	30	30	30	30
Vaccination of cattle, sheep, pigs and goats	Number of cattle vaccinated	800	1200	1500	1500	1500	1500
	Number of sheep vaccinated	1200	1500	1600	1600	1600	1600
	Number of goats vaccinated	1100	1400	1500	1500	1500	1500
	Number of pigs vaccinated	1000	1200	1400	1400	1400	1400

### Budget Sub-Programme Standardized Operations and Projects

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

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

## **SUB-PROGRAMME 4.3 TRADE, TOURISM AND INDUSTRIAL DEVELOPMENT**

### **Budget Sub-Programme Objective**

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

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

### **Budget Sub- Programme Description**

The sub-programme seeks to improve competitiveness of micro and small enterprises by facilitating the provision of development programmes and integrated support services. The national board for small scale industries or the business advisory center (BAC) is to facilitate MSEs access to business development service through assisting entrepreneurs to increase their productivity, generate employment and increase their income levels and contributing towards the socio-economic development of the country. It will further support cultural groups in the district. Services delivered seeks to promote on-farm and off-farm activities. This would include facilitating access to training and other business development services, provision of advisory, counselling and extension services, provision of business information to potential and existing entrepreneurs and promote business associations. 10 officers are in charge of this sub-programme

**Table 33: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Train artisans groups to sharpen skills annually	Number of potential and existing entrepreneurs counselled	15	20	25	25	25	25
Potential and existing entrepreneurs trained	Number of individuals trained on batik tie and dye making	20	30	35	35	35	35
Access to credit by MSEs facilitated	Number of MSEs facilitated	6	10	15	15	15	15
	Number of new businesses established	6	8	12	12	12	12
Support SMEs to participate in trade fare	Number of SMEs supported to attend trade fares	8	12	20	22	23	24
Legal registration of small businesses facilitated annually	Number of small businesses registered	5	10	15	16	17	18

**Budget Sub-Programme Standardized Operations and Projects**

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

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

## PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

### **Budget Programme Objectives**

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

### **Budget Programme Description**

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

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



## SUB-PROGRAMME 5.1 Disaster Prevention and Management

### Budget Sub-Programme Objective

- To enhance the capacity of society to prevent and manage disasters.
- To improve the livelihood of the poor and vulnerable in rural communities through effective disaster management, social mobilization and income generation.

### Budget Sub- Programme Description

The sub-programme seeks to promote disaster risk reduction and climate change risk management. It is also to strengthen disaster prevention and response mechanisms of the district. The sub-programme is delivered through public campaigns and sensitization; assisting in post emergency rehabilitation and reconstruction efforts, provision of first line responds in times of disaster and formation and training of community-based disaster volunteers. The District National Disaster Management Organisation (NADMO) is responsible to executing the sub-programme.

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

**Table 35: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Support to disaster victims	Number of victims supported	25	10	30	30	30	30
Training for disaster volunteers organised	Report on training	2	1	3	3	3	3
Campaigns on disaster prevention organised	Report on campaigns organised	5	4	6	7	7	6
Disaster management committee meetings	Number of disaster committee meetings held	3	2	4	4	4	4

Trees at schools and communities planted	Number of schools and communities engaged in tree planting	20	12	30	30	30	30
--	--	----	----	----	----	----	----

### Budget Sub-Programme Standardized Operations and Projects

**Table 36: Budget Sub-Programme Standardized Operations and Projects**

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

## PART C: FINANCIAL INFORMATION

## PART D: PROJECT IMPLEMENTATION PLAN (PIP)

Public Investment Plan (PIP) for On-Going Projects for the MTEF (2025-2029)

MMDA:SHAI-OSUDOKU DISTRICT ASSEMBLY

Funding Source: IGF/DACF/DDF

Approved Budget:

#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2026 Budget	2027 Budget
1		Completion of 3-Unit Classroom Block at Dodowa Methodist	Geolicrafts Co. Ltd	95%	348,500.25	0.00	348,500.25	200,000.00	148,500.25		
2		Construction of open shed at Dodowa Market	Yenest Ventures	90%	415,619.05	187,528.95	228,090.10	39,405.56	50,000.00		
3		Construction of open shed at Dodowa Market	Geolicrafts Co. Ltd	90%	415,619.05	187,528.95	228,090.10	39,405.56	50,000.00		
4		Completion of 1No. CHPS Compound at Sota	M/s Bramssco Co. & Civil Eng. Ltd	100%	118,592.20	73,435.25	45,000.00	139,046.00	139,046.00		
5		Completion of 1No. CHPS Compound at Agortor	Navacon Co. Ltd	100%	198,043.04	120,000.00	78,043.04	118,903.00	53,439.00		

6		Construction of 10 Seater Water Closet Facility	Mega Structures GH Ltd.	100%	168,626.00	151,128.00	17,490.00	17,490.00	247,825.00		
---	--	---	-------------------------	------	------------	------------	-----------	-----------	------------	--	--

Proposed Projects for The MTEF (2025-2029) – New Projects

MMDA:SHAI-OSUDOKU DISTRICT ASSEMBLY						
#	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.	Feeder Roads	Reshaping and Gravelling Roads	IGF/DACF	1,05,000.00		
2.	Mechanized Borehole	Construction of Mechanized Borehole	IGF/DDF	780,676.00		
4.	Drains	Dredging and Desilting of drains	IGF/DACF/	800,000.00		
5.	Land Acquisition	Procure Land for a lorry station, cemetery, and disposal site	DACF/IGH	300,000.00		
6.	Day care Centres	Construction of Day Care Centers.	DDF	555,971.00		
7.	Market	Construct open market sheds at Dorryunu	DACF-MP	150,000.00		
8.	Roads	Gravelling and reshaping of roads	IGF/DACF	350,000.00		
9.	Washroom	Maintenance of washrooms	DACF	34,461.00		
10.	School Desk	Procure dual and mono desk for schools	DACF-MP	200,000.00		
11.	Slaughter House	Construction of Slaughter House at Luom, Afienya and Mueter	IGF	50,000.00		

12.	Office Block	Renovation of Dodowa Council Building	IGF	15,000.00	
13.	Renovation	Renovation and furnishing of Dodowa Library	DACF-MP	90,000.00	
14.	Motor Bikes	Provision of Motor Bikes	DACF-MP	100,000.00	
15.	Motor Bikes (SIF)	Provision of Motor Bikes	SIF-MP	30,000.00	

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	7,026,842		
130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	20,006,195	409,265		
140702 9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being	0	4,087,740		
160602 2.3 Double agrc prod & incms of SS fd prod & non-farm empl	0	1,443,677		
160805 5.1 E& all forms of discrim agst wmn & girls everywhere	0	19,345		
180104 9.a facil sust & resil inf dev in devlpn ctries	0	115,000		
280204 17.14 Enhance pcycoher for sust dev't	0	25,295		
330106 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	0	287,447		
450205 5.c adot pcy & enf leg for promo of gen eqilty & empwt of wmn & girls	0	20,000		
450209 16.7 ens responsive, incl, participatory and representative dec-mkg at all levs	0	501,274		
480107 16.7 ens responsive, incl & rep dec-mkg at all levs	0	2,478,158		
510109 8.9 Devise & imple pcyto promote sust tour for jobs & culture	0	41,344		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	957,257		
520103 4.2 Ensure quality childhood dev., care & pre-primary education	0	112,494		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	386,291		
530601 3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease	0	26,046		
560405 16.2 End abuse, exploit, traff & all viol agst chn	0	64,818		
600101 Enhance the well-being of the aged	0	676,400		
610104 5.2 Eliminate violence agst. women	0	40,200		
640101 Improve human capital development and management	0	340,196		
680105 12.5 substantially rdc wste generation thru sustble mgmt recycl & reuse	0	1,809,420		
680107 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	230,988		



**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>
<b>750902</b> 1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas	0	36,699		
<b>Grand Total ¢</b>	<b>20,006,195</b>	<b>21,136,195</b>	<b>-1,130,000</b>	<b>-5.35</b>

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

<b>Revenue Item</b>		<b>Projected 2025</b>	<b>Approved and or Revised Budget 2024</b>	<b>Actual Collection 2024</b>	<b>Variance</b>
<b>103 02 00 001 21</b>		<b>20,006,195.21</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Finance, ,</b>					
<b>Objective 130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection</b>					
<b>Output 0001 2025 REVENUE ESTIMATE FOR PROPERTY RATE</b>					
<b>Development Levy</b>		257,490.00	0.00	0.00	0.00
1412022	Property Rate	241,500.00	0.00	0.00	0.00
1413002	Basic Rate	15,990.00	0.00	0.00	0.00
<b>Output 0002 REVENUE ESTIMATE FOR LANDS AND ROYALTIES</b>					
<b>Development Levy</b>		125,000.00	0.00	0.00	0.00
1412009	Comm. Mast Permit	125,000.00	0.00	0.00	0.00
<b>Official Liquidation Fees</b>		1,875,000.00	0.00	0.00	0.00
1422157	Building Plans / Permit	1,625,000.00	0.00	0.00	0.00
1422275	Temporary Structure Permit	250,000.00	0.00	0.00	0.00
<b>Output 0003 REVENUE ESTIMATE FOR RENT</b>					
<b>Development Levy</b>		12,100.00	0.00	0.00	0.00
1415002	Ground Rent	1,210.00	0.00	0.00	0.00
1415012	Rent on Assembly Building	8,470.00	0.00	0.00	0.00
1415052	Market and Stores Rental	2,420.00	0.00	0.00	0.00
<b>Output 0004 REVENUE ESTIMATES FOR LICENCES</b>					
<b>Official Liquidation Fees</b>		313,159.48	0.00	0.00	0.00
1422003	Hawkers License	3,075.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	2,266.89	0.00	0.00	0.00
1422009	Bakers License	338.25	0.00	0.00	0.00
1422011	Artisans	6,150.00	0.00	0.00	0.00
1422013	Sand and Stone Dealers Licence	31,500.00	0.00	0.00	0.00
1422015	Service/Filling Stations	1,447.71	0.00	0.00	0.00
1422017	Hotel Services	7,238.55	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	3,382.50	0.00	0.00	0.00
1422019	Timber Products	1,447.71	0.00	0.00	0.00
1422020	Commercial Vehicles	18,450.00	0.00	0.00	0.00
1422023	Communication Services	2,398.50	0.00	0.00	0.00
1422024	Private Education Int.	6,765.00	0.00	0.00	0.00
1422025	Private Professionals	1,353.00	0.00	0.00	0.00
1422026	Private Health Facilities	1,906.50	0.00	0.00	0.00
1422030	Entertainment Services	270.60	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	8,794.00	0.00	0.00	0.00
1422040	Bill Boards/Outdoor Advert	7,380.00	0.00	0.00	0.00
1422044	Financial Institutions	5,412.00	0.00	0.00	0.00
1422045	Commercial Houses/Departmental Stores	12,915.00	0.00	0.00	0.00
1422051	Millers	2,706.00	0.00	0.00	0.00
1422052	Mechanics & Repairers	3,382.50	0.00	0.00	0.00
1422053	Block And Concrete Products	14,760.00	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	3,653.10	0.00	0.00	0.00

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

<b>Revenue Item</b>		<b>Projected 2025</b>	<b>Approved and or Revised Budget 2024</b>	<b>Actual Collection 2024</b>	<b>Variance</b>
1422055	Printing Services / Photocopy	3,382.50	0.00	0.00	0.00
1422062	Real Estate Agents	1,353.10	0.00	0.00	0.00
1422063	Florists And Allied Products	143.91	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	6,765.00	0.00	0.00	0.00
1422071	Business Providers	150,155.66	0.00	0.00	0.00
1422115	Cold storage facilities	1,291.50	0.00	0.00	0.00
1422177	Building Material Dealers Retail Licence	3,075.00	0.00	0.00	0.00
<b>Output</b>	<b>0005 REVENUE ESTIMATE FOR FEES</b>				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
	<b>Official Liquidation Fees</b>	2,510,000.00	0.00	0.00	0.00
1423001	Markets Tolls	7,332.00	0.00	0.00	0.00
1423002	Livestock / Kraals	480.00	0.00	0.00	0.00
1423004	Sale of Poultry	872.00	0.00	0.00	0.00
1423006	Burial Fees	1,740.00	0.00	0.00	0.00
1423009	Billboard/Signage Offences	970.00	0.00	0.00	0.00
1423011	Marriage Registration	5,360.00	0.00	0.00	0.00
1423018	Loading Fees	2,468,529.14	0.00	0.00	0.00
1423086	Vehicle Stickers for Embossment	23,616.86	0.00	0.00	0.00
1423527	Tender Documents	1,100.00	0.00	0.00	0.00
<b>Output</b>	<b>0006 REVENUE ESTIMATE FOR FINES AND PENALTIES</b>				
	<b>General Negligence Related Fines</b>	862,845.00	0.00	0.00	0.00
1430001	Court Fines	615.00	0.00	0.00	0.00
1430007	Lorry Park Fines	1,230.00	0.00	0.00	0.00
1430028	Building Without Permit Fines	861,000.00	0.00	0.00	0.00
<b>Output</b>	<b>0007 REVENUE ESTIMATE FOR GRANTS</b>				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
	<b>China</b>	1,140,200.00	0.00	0.00	0.00
1311018	World Bank	1,095,200.00	0.00	0.00	0.00
1311024	United Nation Children Education Fund (UNICEF)	45,000.00	0.00	0.00	0.00
	<b>Ghana Education Trust Fund (GetFund)</b>	12,910,400.73	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	6,145,213.00	0.00	0.00	0.00
1331002	DACF - Assembly	3,539,640.73	0.00	0.00	0.00
1331003	DACF - MP	1,090,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	108,900.00	0.00	0.00	0.00
1331011	District Development Facility	2,026,647.00	0.00	0.00	0.00
<b>Grand Total</b>		20,006,195.21	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>
Shai-Osudoku District - Dodowa	0	0	0	21,136,195	21,136,195	7,026,842
<b>Management and Administration</b>	0	0	0	7,456,566	7,456,566	3,414,932
	0	0	0	2,548,803	2,548,803	2,533,303
	0	0	0	3,980,728	3,980,728	881,629
	0	0	0	450,000	450,000	
	0	0	0	439,835	439,835	
	0	0	0	37,200	37,200	
<b>Social Services Delivery</b>	0	0	0	5,411,393	5,411,393	1,299,122
	0	0	0	1,327,122	1,327,122	1,299,122
	0	0	0	951,190	951,190	
	0	0	0	340,000	340,000	
	0	0	0	681,434	681,434	
	0	0	0	650,000	650,000	
	0	0	0	45,000	45,000	
	0	0	0	1,416,647	1,416,647	
<b>Infrastructure Delivery and Management</b>	0	0	0	5,555,812	5,555,812	1,122,084
	0	0	0	1,162,484	1,162,484	1,122,084
	0	0	0	1,451,420	1,451,420	
	0	0	0	150,000	150,000	
	0	0	0	2,231,908	2,231,908	
	0	0	0	560,000	560,000	
<b>Economic Development</b>	0	0	0	2,675,726	2,675,726	1,190,704
	0	0	0	1,215,704	1,215,704	1,190,704
	0	0	0	175,976	175,976	
	0	0	0	150,000	150,000	
	0	0	0	26,046	26,046	
	0	0	0	1,058,000	1,058,000	
	0	0	0	50,000	50,000	
<b>Environmental and Sanitation Management</b>	0	0	0	36,699	36,699	
	0	0	0	26,281	26,281	
	0	0	0	10,418	10,418	
<b>Grand Total</b>	0	0	0	21,136,195	21,136,195	7,026,842

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Shai-Osudoku District - Dodowa	0	0	0	1,625,861	1,625,861	540,526
<b>Management and Administration</b>	0	0	0	573,582	573,582	262,687
<b>SP1.1: General Administration</b>	0	0	0	365,134	365,134	193,718
<b>21 Compensation of employees [GFS]</b>	0	0	0	193,718	193,718	193,718
211 Child Education Grant (Foreign Mission)	0	0	0	186,026	186,026	186,026
21110 Established Post	0	0	0	125,900	125,900	125,900
21111 Non Established Post	0	0	0	46,321	46,321	46,321
21112 Child Education Grant (Foreign Mission)	0	0	0	13,804	13,804	13,804
212 Imputed Social Contributions [GFS]	0	0	0	7,692	7,692	7,692
21210 Gratuity	0	0	0	7,692	7,692	7,692
<b>22 Use of goods and services</b>	0	0	0	125,001	125,001	
221 Vehicle Registration	0	0	0	125,001	125,001	
22101 Value Books	0	0	0	33,072	33,072	
22102 Utilities	0	0	0	7,964	7,964	
22105 Vehicle Registration	0	0	0	47,965	47,965	
22106 Maintenance of Office Equipment	0	0	0	5,924	5,924	
22107 Training, Seminar and Conference Cost	0	0	0	26,951	26,951	
22109 Special Services	0	0	0	3,125	3,125	
<b>28 Other expense</b>	0	0	0	23,338	23,338	
282 Dividend Paid By SOEs	0	0	0	23,338	23,338	
28210 Dividend Paid By SOEs	0	0	0	23,338	23,338	
<b>31 Non Financial Assets</b>	0	0	0	23,077	23,077	
311 WIP - Laboratories	0	0	0	23,077	23,077	
31121 Transport equipment	0	0	0	7,692	7,692	
31122 Sports Equipment	0	0	0	11,538	11,538	
31131 Fuel Tanks	0	0	0	3,846	3,846	
<b>SP1.2: Finance and Revenue Mobilization</b>	0	0	0	56,861	56,861	25,379
<b>21 Compensation of employees [GFS]</b>	0	0	0	25,379	25,379	25,379
211 Child Education Grant (Foreign Mission)	0	0	0	25,379	25,379	25,379
21110 Established Post	0	0	0	25,379	25,379	25,379
<b>22 Use of goods and services</b>	0	0	0	27,251	27,251	
221 Vehicle Registration	0	0	0	27,251	27,251	
22101 Value Books	0	0	0	3,077	3,077	
22105 Vehicle Registration	0	0	0	5,827	5,827	
22107 Training, Seminar and Conference Cost	0	0	0	2,277	2,277	
22108 Local Consultants Commission (Individuals)	0	0	0	16,070	16,070	
<b>28 Other expense</b>	0	0	0	3,077	3,077	
282 Dividend Paid By SOEs	0	0	0	3,077	3,077	
28210 Dividend Paid By SOEs	0	0	0	3,077	3,077	
<b>31 Non Financial Assets</b>	0	0	0	1,154	1,154	
311 WIP - Laboratories	0	0	0	1,154	1,154	
31122 Sports Equipment	0	0	0	1,154	1,154	
<b>SP1.3: Planning, Budgeting, Coordination and Statistics</b>	0	0	0	62,206	62,206	20,087

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>21 Compensation of employees [GFS]</b>	0	0	0	20,087	20,087	20,087
211 Child Education Grant (Foreign Mission)	0	0	0	20,087	20,087	20,087
21110 Established Post	0	0	0	20,087	20,087	20,087
<b>22 Use of goods and services</b>	0	0	0	40,042	40,042	
221 Vehicle Registration	0	0	0	40,042	40,042	
22101 Value Books	0	0	0	425	425	
22105 Vehicle Registration	0	0	0	11,074	11,074	
22107 Training, Seminar and Conference Cost	0	0	0	28,544	28,544	
<b>31 Non Financial Assets</b>	0	0	0	2,077	2,077	
311 WIP - Laboratories	0	0	0	2,077	2,077	
31122 Sports Equipment	0	0	0	1,154	1,154	
31131 Fuel Tanks	0	0	0	923	923	
<b>SP1.4: Legislative Oversight</b>	0	0	0	39,709	39,709	
<b>22 Use of goods and services</b>	0	0	0	39,709	39,709	
221 Vehicle Registration	0	0	0	39,709	39,709	
22101 Value Books	0	0	0	469	469	
22102 Utilities	0	0	0	723	723	
22103 General Cleaning	0	0	0	1,408	1,408	
22105 Vehicle Registration	0	0	0	1,940	1,940	
22106 Maintenance of Office Equipment	0	0	0	385	385	
22107 Training, Seminar and Conference Cost	0	0	0	17,219	17,219	
22109 Special Services	0	0	0	17,566	17,566	
<b>SP1.5: Human Resource Management</b>	0	0	0	49,673	49,673	23,504
<b>21 Compensation of employees [GFS]</b>	0	0	0	23,504	23,504	23,504
211 Child Education Grant (Foreign Mission)	0	0	0	23,504	23,504	23,504
21110 Established Post	0	0	0	23,504	23,504	23,504
<b>22 Use of goods and services</b>	0	0	0	11,946	11,946	
221 Vehicle Registration	0	0	0	11,946	11,946	
22101 Value Books	0	0	0	1,026	1,026	
22105 Vehicle Registration	0	0	0	1,342	1,342	
22107 Training, Seminar and Conference Cost	0	0	0	9,578	9,578	
<b>27 Social benefits [GFS]</b>	0	0	0	14,223	14,223	
273 Employer Social Benefits in Cash	0	0	0	14,223	14,223	
27311 Employer Social Benefits in Cash	0	0	0	14,223	14,223	
<b>Social Services Delivery</b>	0	0	0	416,261	416,261	99,932
<b>SP2.1 Education, youth &amp; Sports Services</b>	0	0	0	82,289	82,289	
<b>22 Use of goods and services</b>	0	0	0	9,271	9,271	
221 Vehicle Registration	0	0	0	9,271	9,271	
22101 Value Books	0	0	0	3,692	3,692	
22105 Vehicle Registration	0	0	0	1,115	1,115	
22109 Special Services	0	0	0	4,464	4,464	
<b>28 Other expense</b>	0	0	0	3,846	3,846	
282 Dividend Paid By SOEs	0	0	0	3,846	3,846	
28210 Dividend Paid By SOEs	0	0	0	3,846	3,846	

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>31 Non Financial Assets</b>	0	0	0	69,171	69,171	
311 WIP - Laboratories	0	0	0	69,171	69,171	
31112 WIP - Laboratories	0	0	0	53,787	53,787	
31131 Fuel Tanks	0	0	0	15,385	15,385	
<b>SP2.2 Public Health Services and Management</b>	0	0	0	87,479	87,479	55,761
<b>21 Compensation of employees [GFS]</b>	0	0	0	55,761	55,761	55,761
211 Child Education Grant (Foreign Mission)	0	0	0	55,761	55,761	55,761
21110 Established Post	0	0	0	55,761	55,761	55,761
<b>22 Use of goods and services</b>	0	0	0	6,912	6,912	
221 Vehicle Registration	0	0	0	6,912	6,912	
22101 Value Books	0	0	0	277	277	
22105 Vehicle Registration	0	0	0	638	638	
22107 Training, Seminar and Conference Cost	0	0	0	5,655	5,655	
22113 Insurance Premium	0	0	0	342	342	
<b>31 Non Financial Assets</b>	0	0	0	24,807	24,807	
311 WIP - Laboratories	0	0	0	24,807	24,807	
31112 WIP - Laboratories	0	0	0	24,807	24,807	
<b>SP2.3 Social Welfare and Community Development</b>	0	0	0	107,307	107,307	44,172
<b>21 Compensation of employees [GFS]</b>	0	0	0	44,172	44,172	44,172
211 Child Education Grant (Foreign Mission)	0	0	0	44,172	44,172	44,172
21110 Established Post	0	0	0	44,172	44,172	44,172
<b>22 Use of goods and services</b>	0	0	0	35,411	35,411	
221 Vehicle Registration	0	0	0	35,411	35,411	
22101 Value Books	0	0	0	23,077	23,077	
22105 Vehicle Registration	0	0	0	7,738	7,738	
22107 Training, Seminar and Conference Cost	0	0	0	4,596	4,596	
<b>28 Other expense</b>	0	0	0	27,724	27,724	
282 Dividend Paid By SOEs	0	0	0	27,724	27,724	
28210 Dividend Paid By SOEs	0	0	0	27,724	27,724	
<b>SP2.5 Environmental Health and Sanitation Services</b>	0	0	0	139,186	139,186	
<b>22 Use of goods and services</b>	0	0	0	12,087	12,087	
221 Vehicle Registration	0	0	0	12,087	12,087	
22101 Value Books	0	0	0	2,713	2,713	
22102 Utilities	0	0	0	4,315	4,315	
22103 General Cleaning	0	0	0	3,846	3,846	
22105 Vehicle Registration	0	0	0	523	523	
22106 Maintenance of Office Equipment	0	0	0	689	689	
<b>27 Social benefits [GFS]</b>	0	0	0	1,538	1,538	
272 Social Assistance Benefits in Cash	0	0	0	1,538	1,538	
27211 Social Assistance Benefits in Cash	0	0	0	1,538	1,538	
<b>28 Other expense</b>	0	0	0	39,781	39,781	
282 Dividend Paid By SOEs	0	0	0	39,781	39,781	
28210 Dividend Paid By SOEs	0	0	0	39,781	39,781	

# 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>
<b>31 Non Financial Assets</b>	0	0	0	85,780	85,780	
311 WIP - Laboratories	0	0	0	85,780	85,780	
31112 WIP - Laboratories	0	0	0	3,846	3,846	
31113 Perimeter Protection/ Fence	0	0	0	62,703	62,703	
31131 Fuel Tanks	0	0	0	19,231	19,231	
<b>Infrastructure Delivery and Management</b>	0	0	0	427,370	427,370	86,314
<b>SP3.1 Physical and Spatial Planning Development</b>	0	0	0	46,517	46,517	19,903
<b>21 Compensation of employees [GFS]</b>	0	0	0	19,903	19,903	19,903
211 Child Education Grant (Foreign Mission)	0	0	0	19,903	19,903	19,903
21110 Established Post	0	0	0	19,903	19,903	19,903
<b>22 Use of goods and services</b>	0	0	0	18,922	18,922	
221 Vehicle Registration	0	0	0	18,922	18,922	
22101 Value Books	0	0	0	385	385	
22107 Training, Seminar and Conference Cost	0	0	0	18,491	18,491	
22108 Local Consultants Commission (Individuals)	0	0	0	46	46	
<b>31 Non Financial Assets</b>	0	0	0	7,692	7,692	
311 WIP - Laboratories	0	0	0	7,692	7,692	
31131 Fuel Tanks	0	0	0	7,692	7,692	
<b>SP3.2 Public Works, Rural Housing and Water Management</b>	0	0	0	380,853	380,853	66,411
<b>21 Compensation of employees [GFS]</b>	0	0	0	66,411	66,411	66,411
211 Child Education Grant (Foreign Mission)	0	0	0	66,411	66,411	66,411
21110 Established Post	0	0	0	66,411	66,411	66,411
<b>22 Use of goods and services</b>	0	0	0	37,826	37,826	
221 Vehicle Registration	0	0	0	37,826	37,826	
22101 Value Books	0	0	0	2,101	2,101	
22104 Rentals/Lease	0	0	0	14,615	14,615	
22105 Vehicle Registration	0	0	0	19,725	19,725	
22107 Training, Seminar and Conference Cost	0	0	0	1,385	1,385	
<b>27 Social benefits [GFS]</b>	0	0	0	923	923	
273 Employer Social Benefits in Cash	0	0	0	923	923	
27311 Employer Social Benefits in Cash	0	0	0	923	923	
<b>28 Other expense</b>	0	0	0	53,846	53,846	
282 Dividend Paid By SOEs	0	0	0	53,846	53,846	
28210 Dividend Paid By SOEs	0	0	0	53,846	53,846	
<b>31 Non Financial Assets</b>	0	0	0	221,846	221,846	
311 WIP - Laboratories	0	0	0	221,846	221,846	
31112 WIP - Laboratories	0	0	0	44,462	44,462	
31113 Perimeter Protection/ Fence	0	0	0	146,154	146,154	
31122 Sports Equipment	0	0	0	462	462	
31131 Fuel Tanks	0	0	0	30,769	30,769	
<b>Economic Development</b>	0	0	0	205,825	205,825	91,593
<b>SP4.1 Trade, Tourism and Industrial Development</b>	0	0	0	3,180	3,180	



# 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>
<b>22 Use of goods and services</b>	0	0	0	3,180	3,180	
221 Vehicle Registration	0	0	0	3,180	3,180	
22101 Value Books	0	0	0	269	269	
22105 Vehicle Registration	0	0	0	182	182	
22107 Training, Seminar and Conference Cost	0	0	0	2,729	2,729	
<b>SP4.2 Agricultural Services and Management</b>	0	0	0	202,645	202,645	91,593
<b>21 Compensation of employees [GFS]</b>	0	0	0	91,593	91,593	91,593
211 Child Education Grant (Foreign Mission)	0	0	0	91,593	91,593	91,593
21110 Established Post	0	0	0	91,593	91,593	91,593
<b>22 Use of goods and services</b>	0	0	0	14,283	14,283	
221 Vehicle Registration	0	0	0	14,283	14,283	
22101 Value Books	0	0	0	154	154	
22105 Vehicle Registration	0	0	0	2,568	2,568	
22107 Training, Seminar and Conference Cost	0	0	0	3,308	3,308	
22109 Special Services	0	0	0	8,253	8,253	
<b>31 Non Financial Assets</b>	0	0	0	96,769	96,769	
311 WIP - Laboratories	0	0	0	96,769	96,769	
31112 WIP - Laboratories	0	0	0	1,385	1,385	
31113 Perimeter Protection/ Fence	0	0	0	95,385	95,385	
<b>Environmental and Sanitation Management</b>	0	0	0	2,823	2,823	
<b>SP5.1 Disaster Prevention and Management</b>	0	0	0	2,823	2,823	
<b>22 Use of goods and services</b>	0	0	0	2,823	2,823	
221 Vehicle Registration	0	0	0	2,823	2,823	
22101 Value Books	0	0	0	340	340	
22103 General Cleaning	0	0	0	288	288	
22105 Vehicle Registration	0	0	0	1,003	1,003	
22107 Training, Seminar and Conference Cost	0	0	0	1,192	1,192	
<b>Grand Total</b>	0	0	0	1,625,861	1,625,861	540,526

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

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF		I		F		FUNDS / OTHERS		Development Partner Funds		Grand Total			
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total /G/F STATUTORY	Capex ABFA	Others		Goods Service	Capex	Tot External
Shai-Osudoku District - Dodowa	6,145,213	2,225,034	2,363,507	10,733,754	881,629	4,231,272	1,472,693	6,585,594	0	0	82,200	3,084,647	3,166,847	21,136,195
Management and Administration	2,533,303	705,335	200,000	3,438,637	881,629	2,957,099	142,000	3,980,728	0	0	37,200	0	37,200	7,456,566
Central Administration	1,636,704	648,161	200,000	2,484,865	881,629	1,994,071	100,000	2,975,700	0	0	37,200	0	37,200	5,497,765
Administration (Assembly Office)	1,636,704	193,978	200,000	2,030,682	881,629	1,946,980	100,000	2,928,609	0	0	37,200	0	37,200	4,996,491
Sub-Metros Administration	0	454,184	0	454,184	0	47,091	0	47,091	0	0	0	0	0	501,274
Finance	329,924	0	0	329,924	0	394,265	15,000	409,265	0	0	0	0	0	739,188
	329,924	0	0	329,924	0	394,265	15,000	409,265	0	0	0	0	0	739,188
Budget and Rating	209,302	41,673	0	250,975	0	218,773	27,000	245,773	0	0	0	0	0	496,749
	209,302	41,673	0	250,975	0	218,773	27,000	245,773	0	0	0	0	0	496,749
Human Resource	305,548	8,000	0	313,548	0	332,196	0	332,196	0	0	0	0	0	645,744
	305,548	8,000	0	313,548	0	332,196	0	332,196	0	0	0	0	0	645,744
Human Resource	305,548	8,000	0	313,548	0	332,196	0	332,196	0	0	0	0	0	645,744
Statistics	51,825	7,500	0	59,325	0	17,795	0	17,795	0	0	0	0	0	77,120
	51,825	7,500	0	59,325	0	17,795	0	17,795	0	0	0	0	0	77,120
Statistics	51,825	7,500	0	59,325	0	17,795	0	17,795	0	0	0	0	0	77,120
Social Services Delivery	1,299,122	485,927	563,507	2,348,556	0	594,497	356,693	951,190	0	0	45,000	1,416,647	1,461,647	5,411,393
Education, Youth and Sports	0	61,044	290,000	351,044	0	109,481	53,255	162,736	0	0	0	555,971	555,971	1,089,751
	0	61,044	290,000	351,044	0	109,481	53,255	162,736	0	0	0	555,971	555,971	1,089,751
Education	0	61,044	290,000	351,044	0	109,481	53,255	162,736	0	0	0	555,971	555,971	1,089,751
Health	724,890	386,464	273,507	1,384,862	0	397,671	303,439	701,109	0	0	0	880,676	880,676	2,946,647
	724,890	386,464	273,507	1,384,862	0	397,671	303,439	701,109	0	0	0	880,676	880,676	2,946,647
Health	724,890	386,464	273,507	1,384,862	0	397,671	303,439	701,109	0	0	0	880,676	880,676	2,946,647
Environmental Health Unit	724,890	350,000	134,461	1,209,351	0	344,283	250,000	594,283	0	0	0	730,676	730,676	2,534,310
	724,890	350,000	134,461	1,209,351	0	344,283	250,000	594,283	0	0	0	730,676	730,676	2,534,310
Environmental Health Unit	724,890	350,000	134,461	1,209,351	0	344,283	250,000	594,283	0	0	0	730,676	730,676	2,534,310
Hospital services	0	36,464	139,046	175,510	0	53,388	53,439	106,827	0	0	0	130,000	130,000	412,337
	0	36,464	139,046	175,510	0	53,388	53,439	106,827	0	0	0	130,000	130,000	412,337
Hospital services	0	36,464	139,046	175,510	0	53,388	53,439	106,827	0	0	0	130,000	130,000	412,337
Social Welfare & Community Development	574,232	38,418	0	612,650	0	87,345	0	87,345	0	0	45,000	0	45,000	1,394,995
	574,232	38,418	0	612,650	0	87,345	0	87,345	0	0	45,000	0	45,000	1,394,995
Social Welfare & Community Development	574,232	38,418	0	612,650	0	87,345	0	87,345	0	0	45,000	0	45,000	1,394,995
Social Welfare	574,232	38,418	0	612,650	0	87,345	0	87,345	0	0	45,000	0	45,000	1,374,995
	574,232	38,418	0	612,650	0	87,345	0	87,345	0	0	45,000	0	45,000	1,374,995
Social Welfare	574,232	38,418	0	612,650	0	87,345	0	87,345	0	0	45,000	0	45,000	1,374,995
Community Development	0	0	0	0	0	20,000	0	20,000	0	0	0	0	0	20,000
	0	0	0	0	0	20,000	0	20,000	0	0	0	0	0	20,000
Community Development	0	0	0	0	0	20,000	0	20,000	0	0	0	0	0	20,000
Infrastructure Delivery and Management	1,122,084	972,308	1,450,000	3,544,392	0	477,420	974,000	1,451,420	0	0	560,000	560,000	560,000	5,555,912
Physical Planning	258,735	152,818	100,000	511,553	0	93,170	0	93,170	0	0	0	0	0	604,723
	258,735	152,818	100,000	511,553	0	93,170	0	93,170	0	0	0	0	0	604,723
Physical Planning	258,735	152,818	100,000	511,553	0	93,170	0	93,170	0	0	0	0	0	604,723
Office of Departmental Head	0	0	0	258,735	0	0	0	0	0	0	0	0	0	258,735
	0	0	0	258,735	0	0	0	0	0	0	0	0	0	258,735
Office of Departmental Head	0	0	0	258,735	0	0	0	0	0	0	0	0	0	258,735
Town and Country Planning	0	152,818	100,000	252,818	0	93,170	0	93,170	0	0	0	0	0	345,988
	0	152,818	100,000	252,818	0	93,170	0	93,170	0	0	0	0	0	345,988
Town and Country Planning	0	152,818	100,000	252,818	0	93,170	0	93,170	0	0	0	0	0	345,988
Works	863,349	819,490	1,350,000	3,032,839	0	384,250	974,000	1,358,250	0	0	560,000	560,000	560,000	4,951,089
	863,349	819,490	1,350,000	3,032,839	0	384,250	974,000	1,358,250	0	0	560,000	560,000	560,000	4,951,089
Works	863,349	819,490	1,350,000	3,032,839	0	384,250	974,000	1,358,250	0	0	560,000	560,000	560,000	4,951,089

SECTOR / MDA / MMDA	Central GOG and CF				I G F		FUND S / OTHERS		Development Partner Funds		Grand Total				
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total / GF	STATUTORY	Capex ABFA		Others	Goods Service	Capex	Tot External
Public Works	863,349	819,490	0	1,682,839	0	384,290	0	384,290	0	0	0	0	0	0	2,067,089
Feeder Roads	0	0	1,350,000	1,350,000	0	974,000	0	974,000	0	0	0	0	560,000	560,000	2,884,000
Economic Development	1,190,704	51,046	150,000	1,391,750	0	175,976	0	175,976	0	0	0	0	1,108,000	1,108,000	2,675,726
Agriculture	1,190,704	51,046	150,000	1,391,750	0	134,631	0	134,631	0	0	0	0	1,108,000	1,108,000	2,634,381
	1,190,704	51,046	150,000	1,391,750	0	134,631	0	134,631	0	0	0	0	1,108,000	1,108,000	2,634,381
Trade, Industry and Tourism	0	0	0	0	0	41,344	0	41,344	0	0	0	0	0	0	41,344
Trade	0	0	0	0	0	41,344	0	41,344	0	0	0	0	0	0	41,344
Environmental and Sanitation Management	0	10,418	0	10,418	0	26,281	0	26,281	0	0	0	0	0	0	36,699
Disaster Prevention	0	10,418	0	10,418	0	26,281	0	26,281	0	0	0	0	0	0	36,699
	0	10,418	0	10,418	0	26,281	0	26,281	0	0	0	0	0	0	36,699

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	1,636,704
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1030101001	Shai-Osudoku District - Dodowa_Central Administration Administration (Assembly Office) Greater Accra					
Location Code	0309001	Dangme West - Dodowa					
<b>Compensation of employees [GFS]</b>						<b>1,636,704</b>	
Objective	000000	Compensation of Employees					1,636,704
Program	91001	Management and Administration					1,636,704
Sub-Program	91001001	SP1.1: General Administration					1,636,704
Operation	000000		0.0	0.0	0.0	1,636,704	
Child Education Grant (Foreign Mission)						1,636,704	
2111001 Established Post						1,636,704	

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<b>Total By Fund Source</b>	2,928,609
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1030101001	Shai-Osudoku District - Dodowa_Central Administration Administration (Assembly Office) Greater Accra					
Location Code	0309001	Dangme West - Dodowa					

<b>Compensation of employees [GFS]</b>							<b>881,629</b>
Objective	000000	Compensation of Employees					881,629
Program	91001	Management and Administration					881,629
Sub-Program	91001001	SP1.1: General Administration					881,629
Operation	000000			0.0	0.0	0.0	881,629

Child Education Grant (Foreign Mission)							781,629
2111102	Monthly Paid and Casual Labour						602,174
2111238	Overtime Allowance						35,000
2111243	Transfer Grants						46,425
2111244	Out of Station Allowance						38,031
2111248	Special Allowance/Honorarium						60,000
Imputed Social Contributions [GFS]							100,000
2121001	13 Percent SSF Contribution						100,000

<b>Use of goods and services</b>							<b>1,893,592</b>
Objective	480107	16.7 ens responsive, incl & rep dec-mkg at all lev					1,893,592
Program	91001	Management and Administration					1,893,592
Sub-Program	91001001	SP1.1: General Administration					1,295,803
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0	1.0	1.0	863,780

Vehicle Registration							863,780
2210101	Printed Material and Stationery						127,668
2210103	Refreshment Items						30,000
2210201	Electricity charges						70,000
2210202	Water						17,046
2210502	Maintenance and Repairs - Official Vehicles						116,062
2210503	Fuel and Lubricants - Official Vehicles						424,973
2210513	Local Hotel Accommodation						20,000
2210606	Maintenance of General Equipment						58,031
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION		1.0	1.0	1.0	66,720

Vehicle Registration							66,720
2210203	Telecommunications						1,000
2210511	Local Travel Cost						3,500
2210622	Maintenance of Computer Software						5,958
2210709	Seminars/Conferences/Workshops - Domestic						38,862
2210711	Public Education and Sensitization						17,400
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS		1.0	1.0	1.0	15,490

Vehicle Registration							15,490
2210203	Telecommunications						15,490
Operation	910110	910110 - PROTOCOL SERVICES		1.0	1.0	1.0	43,388

Vehicle Registration							43,388
2210509	Other Travel and Transportation						43,388

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

Operation	910801	910801 - Procurement management	1.0	1.0	1.0	20,726
		Vehicle Registration				20,726
		2210709 Seminars/Conferences/Workshops - Domestic				15,635
		2210711 Public Education and Sensitization				5,091
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	216,062
		Vehicle Registration				216,062
		2210103 Refreshment Items				100,000
		2210709 Seminars/Conferences/Workshops - Domestic				116,062
Operation	910806	910806 - Security management	1.0	1.0	1.0	29,015
		Vehicle Registration				29,015
		2210114 Rations				29,015
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	40,622
		Vehicle Registration				40,622
		2210902 Official Celebrations				40,622
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				81,570
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	29,370
		Vehicle Registration				29,370
		2210511 Local Travel Cost				19,920
		2210709 Seminars/Conferences/Workshops - Domestic				9,450
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	52,200
		Vehicle Registration				52,200
		2210709 Seminars/Conferences/Workshops - Domestic				52,200
Sub-Program	91001004	SP1.4: Legislative Oversight				516,219
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	516,219
		Vehicle Registration				516,219
		2210101 Printed Material and Stationery				600
		2210111 Other Office Materials and Consumables				5,500
		2210201 Electricity charges				3,100
		2210202 Water				6,300
		2210301 Cleaning Materials				18,300
		2210502 Maintenance and Repairs - Official Vehicles				1,000
		2210511 Local Travel Cost				24,220
		2210606 Maintenance of General Equipment				3,000
		2210623 Maintenance of Office Equipment				2,000
		2210709 Seminars/Conferences/Workshops - Domestic				222,844
		2210710 Staff Development				1,000
		2210904 Substructure Allowances				138,354
		2210905 Assembly Members Sitings All				90,000
		<b>Other expense</b>				<b>53,388</b>
Objective	480107	16.7 ens responsive, incl & rep dec-mkg at all lev				53,388
Program	91001	Management and Administration				53,388
Sub-Program	91001001	SP1.1: General Administration				53,388
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	53,388
		Dividend Paid By SOEs				53,388
		2821009 Donations				53,388
		<b>Non Financial Assets</b>				<b>100,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT, 2025**

**2025**

Objective	480107	16.7 ens responsive, incl & rep dec-mkg at all lev					100,000
Program	91001	Management and Administration					100,000
Sub-Program	91001001	SP1.1: General Administration					100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		100,000

WIP - Laboratories							100,000
3112212 Air Condition							50,000
3113108 Furniture and Fittings							50,000

**Amount (GH¢)**

Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				100,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1030101001	Shai-Osudoku District - Dodowa_Central Administration Administration (Assembly Office) Greater Accra					
Location Code	0309001	Dangme West - Dodowa					

**Non Financial Assets 100,000**

Objective	480107	16.7 ens responsive, incl & rep dec-mkg at all lev					100,000
Program	91001	Management and Administration					100,000
Sub-Program	91001001	SP1.1: General Administration					100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		100,000

WIP - Laboratories							100,000
3112101 Motor Vehicle							100,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	293,978
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1030101001	Shai-Osudoku District - Dodowa_Central Administration Administration (Assembly Office) Greater Accra					
Location Code	0309001	Dangme West - Dodowa					
<b>Use of goods and services</b>							<b>193,978</b>
Objective	480107	16.7 ens responsive, incl & rep dec-mkg at all levs					193,978
Program	91001	Management and Administration					193,978
Sub-Program	91001001	SP1.1: General Administration					77,938
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0 1.0 1.0	39,069
Vehicle Registration							39,069
2210101 Printed Material and Stationery							26,046
2210606 Maintenance of General Equipment							13,023
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION				1.0 1.0 1.0	10,218
Vehicle Registration							10,218
2210709 Seminars/Conferences/Workshops - Domestic							10,218
Operation	910110	910110 - PROTOCOL SERVICES				1.0 1.0 1.0	15,628
Vehicle Registration							15,628
2210509 Other Travel and Transportation							15,628
Operation	910806	910806 - Security management				1.0 1.0 1.0	13,023
Vehicle Registration							13,023
2210114 Rations							13,023
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					116,040
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS				1.0 1.0 1.0	16,040
Vehicle Registration							16,040
2210103 Refreshment Items							5,520
2210511 Local Travel Cost							10,520
Operation	910810	910810 - Plan and budget preparation				1.0 1.0 1.0	100,000
Vehicle Registration							100,000
2210709 Seminars/Conferences/Workshops - Domestic							100,000
<b>Non Financial Assets</b>							<b>100,000</b>
Objective	480107	16.7 ens responsive, incl & rep dec-mkg at all levs					100,000
Program	91001	Management and Administration					100,000
Sub-Program	91001001	SP1.1: General Administration					100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				1.0 1.0 1.0	100,000
WIP - Laboratories							100,000
3112208 Computers and Accessories							100,000



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	13509					<i><b>Total By Fund Source</b></i>	<b>37,200</b>
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1030101001	Shai-Osudoku District - Dodowa_Central Administration Administration (Assembly Office) Greater Accra					
Location Code	0309001	Dangme West - Dodowa					
<b>Use of goods and services</b>						<b>37,200</b>	
Objective	480107	16.7 ens responsive, incl & rep dec-mkg at all levs					<b>37,200</b>
Program	91001	Management and Administration					<b>37,200</b>
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					<b>37,200</b>
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS			1.0 1.0 1.0	<b>37,200</b>	
Vehicle Registration						<b>37,200</b>	
2210511 Local Travel Cost						<b>30,200</b>	
2210709 Seminars/Conferences/Workshops - Domestic						<b>7,000</b>	
<b>Total Cost Centre</b>						<b>4,996,491</b>	

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			47,091
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1030102001	Shai-Osudoku District - Dodowa_Central Administration_Sub-Metros Administration_Sub 1_Greater Accra				
Location Code	0309001	Dangme West - Dodowa				
<b>Use of goods and services</b>						<b>47,091</b>
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levs				47,091
Program	91001	Management and Administration				47,091
Sub-Program	91001001	SP1.1: General Administration				47,091
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	47,091
Vehicle Registration						47,091
2210709 Seminars/Conferences/Workshops - Domestic						40,000
2210711 Public Education and Sensitization						7,091

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			350,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1030102001	Shai-Osudoku District - Dodowa_Central Administration_Sub-Metros Administration_Sub 1_Greater Accra				
Location Code	0309001	Dangme West - Dodowa				
<b>Use of goods and services</b>						<b>100,000</b>
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levs				100,000
Program	91001	Management and Administration				100,000
Sub-Program	91001001	SP1.1: General Administration				100,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	100,000
Vehicle Registration						100,000
2210711 Public Education and Sensitization						100,000
<b>Other expense</b>						<b>250,000</b>
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levs				250,000
Program	91001	Management and Administration				250,000
Sub-Program	91001001	SP1.1: General Administration				250,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	250,000
Dividend Paid By SOEs						250,000
2821009 Donations						250,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<b><i>Total By Fund Source</i></b>	
Function Code	70111	Exec. & leg. Organs (cs)					<b>104,184</b>	
Organisation	1030102001	Shai-Osudoku District - Dodowa_Central Administration_Sub-Metros Administration_Sub 1_Greater Accra						
Location Code	0309001	Dangme West - Dodowa						
<b>Use of goods and services</b>							<b>104,184</b>	
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levs					<b>104,184</b>	
Program	91001	Management and Administration					<b>104,184</b>	
Sub-Program	91001001	SP1.1: General Administration					<b>104,184</b>	
Operation	910809	910809 - Citizen participation in local governance			1.0	1.0	1.0	<b>104,184</b>
Vehicle Registration							<b>104,184</b>	
2210108 Construction Material							<b>104,184</b>	
<b><i>Total Cost Centre</i></b>							<b>501,274</b>	

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001			<b><i>Total By Fund Source</i></b> 329,924	
Function Code	70112	Financial & fiscal affairs (CS)			
Organisation	103020001	Shai-Osudoku District - Dodowa_Finance_Greater Accra			
Location Code	0309001	Dangme West - Dodowa			
<b>Compensation of employees [GFS]</b>				<b>329,924</b>	
Objective	000000	Compensation of Employees		329,924	
Program	91001	Management and Administration		329,924	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		329,924	
Operation	000000	0.0	0.0	0.0	329,924
Child Education Grant (Foreign Mission)				329,924	
2111001 Established Post				329,924	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	409,265
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	103020001	Shai-Osudoku District - Dodowa_Finance_Greater Accra					
Location Code	0309001	Dangme West - Dodowa					
<b>Use of goods and services</b>							<b>354,265</b>
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					354,265
Program	91001	Management and Administration					354,265
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					354,265
Operation	911301	911301 - Treasury and accounting activities		1.0	1.0	1.0	279,911
Vehicle Registration							279,911
2210122 Value Books							40,000
2210511 Local Travel Cost							31,000
2210806 Local Consultants Commission (Individuals)							208,911
Operation	911302	911302 - Internal audit operations		1.0	1.0	1.0	74,353
Vehicle Registration							74,353
2210511 Local Travel Cost							44,753
2210709 Seminars/Conferences/Workshops - Domestic							29,600
<b>Other expense</b>							<b>40,000</b>
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					40,000
Program	91001	Management and Administration					40,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					40,000
Operation	911301	911301 - Treasury and accounting activities		1.0	1.0	1.0	10,000
Dividend Paid By SOEs							10,000
2821002 Professional Fees							10,000
Operation	911302	911302 - Internal audit operations		1.0	1.0	1.0	30,000
Dividend Paid By SOEs							30,000
2821002 Professional Fees							30,000
<b>Non Financial Assets</b>							<b>15,000</b>
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					15,000
Program	91001	Management and Administration					15,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					15,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0	15,000
WIP - Laboratories							15,000
3112208 Computers and Accessories							15,000
<b>Total Cost Centre</b>							<b>739,188</b>

				<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200			<i>Total By Fund Source</i>	
Function Code	70911	Pre-primary education		51,450	
Organisation	1030302001	Shai-Osudoku District - Dodowa_Education, Youth and Sports_Education_Kindergarten_Greater Accra			
Location Code	0309001	Dangme West - Dodowa			

				<b>Use of goods and services</b>		<b>51,450</b>
Objective	520103	4.2 Ensure quality childhood dev., care & pre-primary education				51,450
Program	91006	Social Services Delivery				51,450
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				51,450
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)		1.0	1.0	1.0
Vehicle Registration						51,450
2210101 Printed Material and Stationery						31,000
2210117 Teaching and Learning Materials						17,000
2210511 Local Travel Cost						3,450

				<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector			
Fund Type/Source	12602			<i>Total By Fund Source</i>	
Function Code	70911	Pre-primary education		50,000	
Organisation	1030302001	Shai-Osudoku District - Dodowa_Education, Youth and Sports_Education_Kindergarten_Greater Accra			
Location Code	0309001	Dangme West - Dodowa			

				<b>Other expense</b>		<b>50,000</b>
Objective	520103	4.2 Ensure quality childhood dev., care & pre-primary education				50,000
Program	91006	Social Services Delivery				50,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				50,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)		1.0	1.0	1.0
Dividend Paid By SOEs						50,000
2821019 Scholarship and Bursaries						50,000

				<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603			<i>Total By Fund Source</i>	
Function Code	70911	Pre-primary education		11,044	
Organisation	1030302001	Shai-Osudoku District - Dodowa_Education, Youth and Sports_Education_Kindergarten_Greater Accra			
Location Code	0309001	Dangme West - Dodowa			

				<b>Use of goods and services</b>		<b>11,044</b>
Objective	520103	4.2 Ensure quality childhood dev., care & pre-primary education				11,044
Program	91006	Social Services Delivery				11,044
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				11,044
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)		1.0	1.0	1.0
Vehicle Registration						11,044
2210511 Local Travel Cost						11,044



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

						<b>Use of goods and services</b>			<b>58,031</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030							58,031
Program	91006	Social Services Delivery							58,031
Sub-Program	91006001	SP2.1 Education, youth & Sports Services							58,031
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS				1.0	1.0	1.0	58,031
Vehicle Registration									58,031
2210902 Official Celebrations									58,031

						<b>Non Financial Assets</b>			<b>53,255</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030							53,255
Program	91006	Social Services Delivery							53,255
Sub-Program	91006001	SP2.1 Education, youth & Sports Services							53,255
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				1.0	1.0	1.0	53,255
WIP - Laboratories									53,255
3111256 WIP - School Buildings									53,255

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

						<b>Non Financial Assets</b>			<b>290,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030							290,000
Program	91006	Social Services Delivery							290,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services							290,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				1.0	1.0	1.0	290,000
WIP - Laboratories									290,000
3111212 Libraries									90,000
3113108 Furniture and Fittings									200,000



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						<b>Total By Fund Source</b>	
Function Code	70912	Primary education					<b>555,971</b>	
Organisation	1030302002	Shai-Osudoku District - Dodowa_Education, Youth and Sports_Education_Primary_Greater Accra						
Location Code	0309001	Dangme West - Dodowa						
<b>Non Financial Assets</b>							<b>555,971</b>	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					<b>555,971</b>	
Program	91006	Social Services Delivery					<b>555,971</b>	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					<b>555,971</b>	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	<b>555,971</b>
WIP - Laboratories							<b>555,971</b>	
3111203 Day Care Centre							<b>555,971</b>	
<b>Total Cost Centre</b>							<b>957,257</b>	

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001			<i>Total By Fund Source</i> 724,890	
Function Code	70740	Public health services			
Organisation	1030402001	Shai-Osudoku District - Dodowa_Health_Environmental Health Unit_Greater Accra			
Location Code	0309001	Dangme West - Dodowa			
<b>Compensation of employees [GFS]</b>				<b>724,890</b>	
Objective	000000	Compensation of Employees		724,890	
Program	91006	Social Services Delivery		724,890	
Sub-Program	91006002	SP2.2 Public Health Services and Management		724,890	
Operation	000000	0.0	0.0	0.0	724,890
Child Education Grant (Foreign Mission)				724,890	
2111001 Established Post				724,890	

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200		<i>Total By Fund Source</i>					594,283
Function Code	70740	Public health services						
Organisation	1030402001	Shai-Osudoku District - Dodowa_Health_Environmental Health Unit_ Greater Accra						
Location Code	0309001	Dangme West - Dodowa						

**Use of goods and services** 157,126

Objective	680105	12.5 substantially rdc wste generation thru sustble mgmt recycl & reuse						157,126
Program	91006	Social Services Delivery						157,126
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services						157,126
Operation	910503	910503 - Public Health services	1.0	1.0	1.0			107,126

Vehicle Registration								107,126
2210103	Refreshment Items							35,274
2210205	Sanitation Charges							6,092
2210301	Cleaning Materials							50,000
2210511	Local Travel Cost							6,800
2210612	Maintenance of Public Toilet/Urinals/Bath Houses							8,960

Operation	910902	910902 - Solid waste management	1.0	1.0	1.0			50,000
-----------	--------	---------------------------------	-----	-----	-----	--	--	--------

Vehicle Registration								50,000
2210205	Sanitation Charges							50,000

**Social benefits [GFS]** 20,000

Objective	680105	12.5 substantially rdc wste generation thru sustble mgmt recycl & reuse						20,000
Program	91006	Social Services Delivery						20,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services						20,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0			20,000

Social Assistance Benefits in Cash								20,000
2721102	Refund for Medical Expenses (Paupers/Disease Category)							20,000

**Other expense** 167,157

Objective	680105	12.5 substantially rdc wste generation thru sustble mgmt recycl & reuse						167,157
Program	91006	Social Services Delivery						167,157
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services						167,157
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0			167,157

Dividend Paid By SOEs								167,157
2821017	Refuse Lifting Expenses							167,157

**Non Financial Assets** 250,000

Objective	680105	12.5 substantially rdc wste generation thru sustble mgmt recycl & reuse						250,000
Program	91006	Social Services Delivery						250,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services						250,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0			250,000

WIP - Laboratories								250,000
--------------------	--	--	--	--	--	--	--	---------

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

3111206	Slaughter House								50,000
3111353	WIP - Toilets								50,000
3113111	Heritage Assets								150,000
									<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector							
Fund Type/Source	12603								
Function Code	70740	Public health services						<i>Total By Fund Source</i>	484,461
Organisation	1030402001	Shai-Osudoku District - Dodowa_Health_Environmental Health Unit_ Greater Accra							
Location Code	0309001	Dangme West - Dodowa							
									<b>Other expense</b>
									<b>350,000</b>
Objective	680105	12.5 substantially rdc wste generation thru sustble mgmt recycl & reuse							350,000
Program	91006	Social Services Delivery							350,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services							350,000
Operation	910902	910902 - Solid waste management		1.0	1.0	1.0			350,000
Dividend Paid By SOEs									350,000
2821017 Refuse Lifting Expenses									350,000
									<b>Non Financial Assets</b>
									<b>134,461</b>
Objective	680105	12.5 substantially rdc wste generation thru sustble mgmt recycl & reuse							134,461
Program	91006	Social Services Delivery							134,461
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services							134,461
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0			134,461
WIP - Laboratories									134,461
3111353 WIP - Toilets									34,461
3113111 Heritage Assets									100,000
									<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector							
Fund Type/Source	14009								
Function Code	70740	Public health services						<i>Total By Fund Source</i>	730,676
Organisation	1030402001	Shai-Osudoku District - Dodowa_Health_Environmental Health Unit_ Greater Accra							
Location Code	0309001	Dangme West - Dodowa							
									<b>Non Financial Assets</b>
									<b>730,676</b>
Objective	680105	12.5 substantially rdc wste generation thru sustble mgmt recycl & reuse							730,676
Program	91006	Social Services Delivery							730,676
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services							730,676
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0			730,676
WIP - Laboratories									730,676
3111303 Toilets									380,000
3111353 WIP - Toilets									350,676
									<b>Total Cost Centre</b>
									<b>2,534,310</b>

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200		<i>Total By Fund Source</i>					106,827
Function Code	70731	General hospital services (IS)						
Organisation	1030403001	Shai-Osudoku District - Dodowa_Health_Hospital services_Greater Accra						
Location Code	0309001	Dangme West - Dodowa						

<b>Use of goods and services</b>								<b>53,388</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.						53,388
Program	91006	Social Services Delivery						53,388
Sub-Program	91006002	SP2.2 Public Health Services and Management						53,388
Operation	910502	910502 - Clinical services		1.0	1.0	1.0	53,388	

Vehicle Registration							53,388
2210505	Running Cost - Official Vehicles						8,288
2210709	Seminars/Conferences/Workshops - Domestic						34,250
2210710	Staff Development						6,400
2211304	Insurance of Vehicles						4,450

<b>Non Financial Assets</b>								<b>53,439</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.						53,439
Program	91006	Social Services Delivery						53,439
Sub-Program	91006002	SP2.2 Public Health Services and Management						53,439
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0	53,439	

WIP - Laboratories							53,439
3111253	WIP - Health Centres						53,439

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i>
Function Code	70731	General hospital services (IS)	175,510
Organisation	1030403001	Shai-Osudoku District - Dodowa_Health_Hospital services_Greater Accra	
Location Code	0309001	Dangme West - Dodowa	

<b>Use of goods and services</b>			<b>36,464</b>
----------------------------------	--	--	---------------

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		10,418
-----------	--------	--	--	--------

Program	91006	Social Services Delivery		10,418
---------	-------	--------------------------	--	--------

Sub-Program	91006002	SP2.2 Public Health Services and Management		10,418
-------------	----------	---	--	--------

Operation	910502	910502 - Clinical services	1.0	1.0	1.0	10,418
-----------	--------	----------------------------	-----	-----	-----	--------

Vehicle Registration						10,418
----------------------	--	--	--	--	--	--------

2210101	Printed Material and Stationery					3,600
---------	---------------------------------	--	--	--	--	-------

2210710	Staff Development					6,818
---------	-------------------	--	--	--	--	-------

Objective	530601	3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease				26,046
-----------	--------	--	--	--	--	--------

Program	91006	Social Services Delivery				26,046
---------	-------	--------------------------	--	--	--	--------

Sub-Program	91006002	SP2.2 Public Health Services and Management				26,046
-------------	----------	---	--	--	--	--------

Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	26,046
-----------	--------	---	-----	-----	-----	--------

Vehicle Registration						26,046
----------------------	--	--	--	--	--	--------

2210709	Seminars/Conferences/Workshops - Domestic					26,046
---------	---	--	--	--	--	--------

<b>Non Financial Assets</b>						<b>139,046</b>
-----------------------------	--	--	--	--	--	----------------

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				139,046
-----------	--------	--	--	--	--	---------

Program	91006	Social Services Delivery				139,046
---------	-------	--------------------------	--	--	--	---------

Sub-Program	91006002	SP2.2 Public Health Services and Management				139,046
-------------	----------	---	--	--	--	---------

Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	139,046
---------	--------	--	-----	-----	-----	---------

WIP - Laboratories						139,046
--------------------	--	--	--	--	--	---------

3111253	WIP - Health Centres					139,046
---------	----------------------	--	--	--	--	---------

<b>Amount (GH¢)</b>						
---------------------	--	--	--	--	--	--

Institution	01	Government of Ghana Sector				
Fund Type/Source	14009					<i>Total By Fund Source</i>
Function Code	70731	General hospital services (IS)				130,000
Organisation	1030403001	Shai-Osudoku District - Dodowa_Health_Hospital services_Greater Accra				
Location Code	0309001	Dangme West - Dodowa				

<b>Non Financial Assets</b>						<b>130,000</b>
-----------------------------	--	--	--	--	--	----------------

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				130,000
-----------	--------	--	--	--	--	---------

Program	91006	Social Services Delivery				130,000
---------	-------	--------------------------	--	--	--	---------

Sub-Program	91006002	SP2.2 Public Health Services and Management				130,000
-------------	----------	---	--	--	--	---------

Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	130,000
---------	--------	--	-----	-----	-----	---------

WIP - Laboratories						130,000
--------------------	--	--	--	--	--	---------

3111253	WIP - Health Centres					130,000
---------	----------------------	--	--	--	--	---------



			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 1,215,704
Function Code	70421	Agriculture cs	
Organisation	103060001	Shai-Osudoku District - Dodowa_Agriculture_Greater Accra	
Location Code	0309001	Dangme West - Dodowa	

			Compensation of employees [GFS]	1,190,704
Objective	000000	Compensation of Employees		1,190,704
Program	91008	Economic Development		1,190,704
Sub-Program	91008002	SP4.2 Agricultural Services and Management		1,190,704
Operation	000000		0.0 0.0 0.0	1,190,704

Child Education Grant (Foreign Mission)				1,190,704
2111001	Established Post			1,190,704

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

Vehicle Registration				25,000
2210709	Seminars/Conferences/Workshops - Domestic			25,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 134,631
Function Code	70421	Agriculture cs	
Organisation	103060001	Shai-Osudoku District - Dodowa_Agriculture_Greater Accra	
Location Code	0309001	Dangme West - Dodowa	

			Use of goods and services	134,631
Objective	160602	2.3 Double agrc prod & incms of SS fd prod & non-farm empl		134,631
Program	91008	Economic Development		134,631
Sub-Program	91008002	SP4.2 Agricultural Services and Management		134,631
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	81,243

Vehicle Registration				81,243
2210902	Official Celebrations			81,243
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	53,388

Vehicle Registration				53,388
2210111	Other Office Materials and Consumables			2,000
2210503	Fuel and Lubricants - Official Vehicles			3,000
2210511	Local Travel Cost			30,388
2210709	Seminars/Conferences/Workshops - Domestic			15,000
2210711	Public Education and Sensitization			3,000



				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	150,000
Function Code	70421	Agriculture cs		
Organisation	1030600001	Shai-Osudoku District - Dodowa Agriculture Greater Accra		
Location Code	0309001	Dangme West - Dodowa		

				Non Financial Assets	150,000
Objective	160602	2.3 Double agrc prod & incms of SS fd prod & non-farm empl			150,000
Program	91008	Economic Development			150,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management			150,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		150,000

WIP - Laboratories					150,000
3111304	Markets				150,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	26,046
Function Code	70421	Agriculture cs		
Organisation	1030600001	Shai-Osudoku District - Dodowa Agriculture Greater Accra		
Location Code	0309001	Dangme West - Dodowa		

				Use of goods and services	26,046
Objective	160602	2.3 Double agrc prod & incms of SS fd prod & non-farm empl			26,046
Program	91008	Economic Development			26,046
Sub-Program	91008002	SP4.2 Agricultural Services and Management			26,046
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0		26,046

Vehicle Registration					26,046
2210902	Official Celebrations				26,046

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13509		<i>Total By Fund Source</i>	1,058,000
Function Code	70421	Agriculture cs		
Organisation	1030600001	Shai-Osudoku District - Dodowa Agriculture Greater Accra		
Location Code	0309001	Dangme West - Dodowa		

				Non Financial Assets	1,058,000
Objective	160602	2.3 Double agrc prod & incms of SS fd prod & non-farm empl			1,058,000
Program	91008	Economic Development			1,058,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management			1,058,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		1,058,000

WIP - Laboratories					1,058,000
3111202	Clinics				18,000
3111308	Feeder Roads				1,040,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009					<i>Total By Fund Source</i>	<b>50,000</b>
Function Code	70421	Agriculture cs					
Organisation	103060001	Shai-Osudoku District - Dodowa_Agriculture_Greater Accra					
Location Code	0309001	Dangme West - Dodowa					
<b>Non Financial Assets</b>						<b>50,000</b>	
Objective	160602	2.3 Double agrc prod & incms of SS fd prod & non-farm empl					<b>50,000</b>
Program	91008	Economic Development					<b>50,000</b>
Sub-Program	91008002	SP4.2 Agricultural Services and Management					<b>50,000</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				1.0 1.0 1.0	<b>50,000</b>
WIP - Laboratories						<b>50,000</b>	
3111354 WIP - Markets						<b>50,000</b>	
<b>Total Cost Centre</b>						<b>2,634,381</b>	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 258,735
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	1030701001	Shai-Osudoku District - Dodowa Physical Planning Office of Departmental Head Greater Accra	
Location Code	0309001	Dangme West - Dodowa	
<b>Compensation of employees [GFS]</b>			<b>258,735</b>
Objective	000000	Compensation of Employees	258,735
Program	91007	Infrastructure Delivery and Management	258,735
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development	258,735
Operation	000000		258,735
Child Education Grant (Foreign Mission)			258,735
2111001 Established Post			258,735
<b>Total Cost Centre</b>			<b>258,735</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<b>Total By Fund Source</b>	
Function Code	70133	Overall planning & statistical services (CS)	22,400	
Organisation	1030702001	Shai-Osudoku District - Dodowa_Physical Planning_Town and Country Planning_Greater Accra		
Location Code	0309001	Dangme West - Dodowa		

			<b>Use of goods and services</b>		<b>22,400</b>	
Objective	180104	9.a facil sust & resil inf dev in devlpn ctries			15,000	
Program	91007	Infrastructure Delivery and Management			15,000	
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development			15,000	
Operation	911001	911001 - Land acquisition and registration	1.0	1.0	1.0	15,000

Vehicle Registration			15,000
2210711	Public Education and Sensitization		15,000

Objective	680107	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys			7,400	
Program	91007	Infrastructure Delivery and Management			7,400	
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development			7,400	
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	7,400

Vehicle Registration			7,400
2210710	Staff Development		7,400

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<b>Total By Fund Source</b>	
Function Code	70133	Overall planning & statistical services (CS)	93,170	
Organisation	1030702001	Shai-Osudoku District - Dodowa_Physical Planning_Town and Country Planning_Greater Accra		
Location Code	0309001	Dangme West - Dodowa		

			<b>Use of goods and services</b>		<b>93,170</b>	
Objective	680107	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys			93,170	
Program	91007	Infrastructure Delivery and Management			93,170	
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development			93,170	
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	56,745

Vehicle Registration			56,745
2210101	Printed Material and Stationery		5,000
2210709	Seminars/Conferences/Workshops - Domestic		43,863
2210711	Public Education and Sensitization		7,282
2210804	Contract appointments		600

Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	36,425
-----------	--------	---	-----	-----	-----	--------

Vehicle Registration			36,425
2210709	Seminars/Conferences/Workshops - Domestic		36,425

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i><b>Total By Fund Source</b></i>	<b>230,418</b>
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1030702001	Shai-Osudoku District - Dodowa Physical Planning Town and Country Planning Greater Accra					
Location Code	0309001	Dangme West - Dodowa					
<b>Use of goods and services</b>							<b>130,418</b>
Objective	680107	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					<b>130,418</b>
Program	91007	Infrastructure Delivery and Management					<b>130,418</b>
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					<b>130,418</b>
Operation	911002	911002 - Land use and Spatial planning		1.0	1.0	1.0	<b>120,000</b>
		Vehicle Registration					<b>120,000</b>
	2210709	Seminars/Conferences/Workshops - Domestic					<b>120,000</b>
Operation	911003	911003 - Street Naming and Property Addressing System		1.0	1.0	1.0	<b>10,418</b>
		Vehicle Registration					<b>10,418</b>
	2210709	Seminars/Conferences/Workshops - Domestic					<b>10,418</b>
<b>Non Financial Assets</b>							<b>100,000</b>
Objective	180104	9.a facil sust & resil inf dev in devlpn ctrys					<b>100,000</b>
Program	91007	Infrastructure Delivery and Management					<b>100,000</b>
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					<b>100,000</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0	<b>100,000</b>
		WIP - Laboratories					<b>100,000</b>
	3113111	Heritage Assets					<b>100,000</b>
<b>Total Cost Centre</b>							<b>345,988</b>

							Amount (GH¢)		
Institution	01	Government of Ghana Sector							
Fund Type/Source	11001					<i>Total By Fund Source</i>	602,232		
Function Code	71040	Family and children							
Organisation	1030802001	Shai-Osudoku District - Dodowa Social Welfare & Community Development Social Welfare - Greater Accra							
Location Code	0309001	Dangme West - Dodowa							
<b>Compensation of employees [GFS]</b>							<b>574,232</b>		
Objective	000000	Compensation of Employees					574,232		
Program	91006	Social Services Delivery					574,232		
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					574,232		
Operation	000000		0.0	0.0	0.0		574,232		
Child Education Grant (Foreign Mission)							574,232		
2111001 Established Post							574,232		
<b>Use of goods and services</b>							<b>28,000</b>		
Objective	560405	16.2 End abuse, exploit, traff & all viol agst chn					28,000		
Program	91006	Social Services Delivery					28,000		
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					28,000		
Operation	910604	910604 - Child right promotion and protection				1.0	1.0	1.0	28,000
Vehicle Registration							28,000		
2210511 Local Travel Cost							28,000		

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200		<i>Total By Fund Source</i>					67,345
Function Code	71040	Family and children						
Organisation	1030802001	Shai-Osudoku District - Dodowa Social Welfare & Community Development Social Welfare - Greater Accra						
Location Code	0309001	Dangme West - Dodowa						

<b>Use of goods and services</b>							<b>67,345</b>
Objective	160805	5.1 E& all forms of discrim agst wmn & girls everywhere					9,745
Program	91006	Social Services Delivery					9,745
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					9,745
Operation	910106	910106 - GENDER RELATED ACTIVITIES	1.0	1.0	1.0		9,745

Vehicle Registration							9,745
2210709	Seminars/Conferences/Workshops - Domestic						9,745

Objective	560405	16.2 End abuse, exploit, traff & all viol agst chn					26,400
Program	91006	Social Services Delivery					26,400
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					26,400
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0		26,400

Vehicle Registration							26,400
2210511	Local Travel Cost						26,400

Objective	600101	Enhance the well-being of the aged					26,400
Program	91006	Social Services Delivery					26,400
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					26,400
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		26,400

Vehicle Registration							26,400
2210511	Local Travel Cost						6,000
2210711	Public Education and Sensitization						20,400

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

Vehicle Registration							4,800
2210511	Local Travel Cost						4,800

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			10,418
Function Code	71040	Family and children				
Organisation	1030802001	Shai-Osudoku District - Dodowa Social Welfare & Community Development Social Welfare - Greater Accra				
Location Code	0309001	Dangme West - Dodowa				
<b>Other expense</b>						<b>10,418</b>
Objective	560405	16.2 End abuse, exploit, traff & all viol agst chn				10,418
Program	91006	Social Services Delivery				10,418
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				10,418
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	10,418
Dividend Paid By SOEs						10,418
2821009 Donations						10,418

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12607		<i>Total By Fund Source</i>			650,000
Function Code	71040	Family and children				
Organisation	1030802001	Shai-Osudoku District - Dodowa Social Welfare & Community Development Social Welfare - Greater Accra				
Location Code	0309001	Dangme West - Dodowa				
<b>Use of goods and services</b>						<b>300,000</b>
Objective	600101	Enhance the well-being of the aged				300,000
Program	91006	Social Services Delivery				300,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				300,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	300,000
Vehicle Registration						300,000
2210119 Household Items						300,000
<b>Other expense</b>						<b>350,000</b>
Objective	600101	Enhance the well-being of the aged				350,000
Program	91006	Social Services Delivery				350,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				350,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	350,000
Dividend Paid By SOEs						350,000
2821009 Donations						200,000
2821010 Contributions						150,000



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13519						<i><b>Total By Fund Source</b></i>	<b>45,000</b>
Function Code	71040	Family and children						
Organisation	1030802001	Shai-Osudoku District - Dodowa Social Welfare & Community Development Social Welfare - Greater Accra						
Location Code	0309001	Dangme West - Dodowa						
<b>Use of goods and services</b>							<b>45,000</b>	
Objective	160805	5.1 E& all forms of discrim agst wmn & girls everywhere						<b>9,600</b>
Program	91006	Social Services Delivery						<b>9,600</b>
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						<b>9,600</b>
Operation	910106	910106 - GENDER RELATED ACTIVITIES			1.0	1.0	1.0	<b>9,600</b>
Vehicle Registration							<b>9,600</b>	
2210711 Public Education and Sensitization							<b>9,600</b>	
Objective	610104	5.2 Eliminate violence agst. women						<b>35,400</b>
Program	91006	Social Services Delivery						<b>35,400</b>
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						<b>35,400</b>
Operation	910605	910605 - Combating domestic violence and human trafficking			1.0	1.0	1.0	<b>35,400</b>
Vehicle Registration							<b>35,400</b>	
2210511 Local Travel Cost							<b>35,400</b>	
<b>Total Cost Centre</b>							<b>1,374,995</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			20,000
Function Code	70620	Community Development				
Organisation	1030803001	Shai-Osudoku District - Dodowa Social Welfare & Community Development Community Development Greater Accra				
Location Code	0309001	Dangme West - Dodowa				
<b>Use of goods and services</b>						<b>20,000</b>
Objective	450205	5.c adot plcy & enf leg for promo of gen eqilty & empwt of wmn & girls				20,000
Program	91006	Social Services Delivery				20,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				20,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	20,000
Vehicle Registration						20,000
2210709 Seminars/Conferences/Workshops - Domestic						20,000
<b>Total Cost Centre</b>						<b>20,000</b>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				881,349
Function Code	70610	Housing development					
Organisation	1031002001	Shai-Osudoku District - Dodowa Works Public Works Greater Accra					
Location Code	0309001	Dangme West - Dodowa					
<b>Compensation of employees [GFS]</b>							<b>863,349</b>
Objective	000000	Compensation of Employees					863,349
Program	91007	Infrastructure Delivery and Management					863,349
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					863,349
Operation	000000		0.0	0.0	0.0	863,349	
Child Education Grant (Foreign Mission)							863,349
2111001 Established Post							863,349
<b>Use of goods and services</b>							<b>18,000</b>
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					18,000
Program	91007	Infrastructure Delivery and Management					18,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					18,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	18,000	
Vehicle Registration							18,000
2210709 Seminars/Conferences/Workshops - Domestic							18,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200					<i>Total By Fund Source</i>	384,250	
Function Code	70610	Housing development						
Organisation	1031002001	Shai-Osudoku District - Dodowa Works Public Works Greater Accra						
Location Code	0309001	Dangme West - Dodowa						
<b>Use of goods and services</b>							<b>172,250</b>	
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					172,250	
Program	91007	Infrastructure Delivery and Management					172,250	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					172,250	
Operation	911101	911101 - Supervision and regulation of infrastructure development			1.0	1.0	1.0	172,250
Vehicle Registration							172,250	
	2210101	Printed Material and Stationery					5,460	
	2210120	Purchase of Petty Tools/Implements					21,850	
	2210401	Office Accommodations					40,000	
	2210503	Fuel and Lubricants - Official Vehicles					100,000	
	2210511	Local Travel Cost					4,940	
<b>Social benefits [GFS]</b>							<b>12,000</b>	
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					12,000	
Program	91007	Infrastructure Delivery and Management					12,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					12,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development			1.0	1.0	1.0	12,000
Employer Social Benefits in Cash							12,000	
	2731103	Refund of Medical Expenses					12,000	
<b>Other expense</b>							<b>200,000</b>	
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					200,000	
Program	91007	Infrastructure Delivery and Management					200,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					200,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development			1.0	1.0	1.0	200,000
Dividend Paid By SOEs							200,000	
	2821010	Contributions					200,000	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	801,490
Function Code	70610	Housing development					
Organisation	1031002001	Shai-Osudoku District - Dodowa Works Public Works Greater Accra					
Location Code	0309001	Dangme West - Dodowa					
<b>Use of goods and services</b>							<b>301,490</b>
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					301,490
Program	91007	Infrastructure Delivery and Management					301,490
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					301,490
Operation	911101	911101 - Supervision and regulation of infrastructure development		1.0	1.0	1.0	301,490
Vehicle Registration							301,490
2210401 Office Accommodations							150,000
2210503 Fuel and Lubricants - Official Vehicles							150,000
2210511 Local Travel Cost							1,490
<b>Other expense</b>							<b>500,000</b>
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					500,000
Program	91007	Infrastructure Delivery and Management					500,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					500,000
Operation	911101	911101 - Supervision and regulation of infrastructure development		1.0	1.0	1.0	500,000
Dividend Paid By SOEs							500,000
2821010 Contributions							500,000
<b>Total Cost Centre</b>							<b>2,067,089</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<b>Total By Fund Source</b>	
Function Code	70451	Road transport	<b>974,000</b>	
Organisation	1031004001	Shai-Osudoku District - Dodowa Works Feeder Roads Greater Accra		
Location Code	0309001	Dangme West - Dodowa		

			<b>Non Financial Assets</b>		<b>974,000</b>
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being			<b>974,000</b>
Program	91007	Infrastructure Delivery and Management			<b>974,000</b>
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			<b>974,000</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0

WIP - Laboratories		<b>974,000</b>
3111204	Office Buildings	15,000
3111255	WIP - Office Buildings	3,000
3111308	Feeder Roads	350,000
3111311	Drainage	200,000
3112208	Computers and Accessories	3,000
3112211	Office Equipment	3,000
3113111	Heritage Assets	400,000

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<b>Total By Fund Source</b>	
Function Code	70451	Road transport	<b>150,000</b>	
Organisation	1031004001	Shai-Osudoku District - Dodowa Works Feeder Roads Greater Accra		
Location Code	0309001	Dangme West - Dodowa		

			<b>Non Financial Assets</b>		<b>150,000</b>
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being			<b>150,000</b>
Program	91007	Infrastructure Delivery and Management			<b>150,000</b>
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			<b>150,000</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0

WIP - Laboratories		<b>150,000</b>
3111308	Feeder Roads	150,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	1,200,000
Function Code	70451	Road transport					
Organisation	1031004001	Shai-Osudoku District - Dodowa Works Feeder Roads Greater Accra					
Location Code	0309001	Dangme West - Dodowa					
<b>Non Financial Assets</b>							<b>1,200,000</b>
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					1,200,000
Program	91007	Infrastructure Delivery and Management					1,200,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					1,200,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0	1,200,000
WIP - Laboratories							1,200,000
	3111305	Car/Lorry Park					150,000
	3111308	Feeder Roads					550,000
	3111311	Drainage					500,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009					<i>Total By Fund Source</i>	560,000
Function Code	70451	Road transport					
Organisation	1031004001	Shai-Osudoku District - Dodowa Works Feeder Roads Greater Accra					
Location Code	0309001	Dangme West - Dodowa					
<b>Non Financial Assets</b>							<b>560,000</b>
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					560,000
Program	91007	Infrastructure Delivery and Management					560,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					560,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0	560,000
WIP - Laboratories							560,000
	3111210	Recreational Centres					560,000
<b>Total Cost Centre</b>							<b>2,884,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<b><i>Total By Fund Source</i></b>	
Function Code	70411	General Commercial & economic affairs (CS)				<b>41,344</b>	
Organisation	1031102001	Shai-Osudoku District - Dodowa Trade, Industry and Tourism Trade Greater Accra					
Location Code	0309001	Dangme West - Dodowa					
<b>Use of goods and services</b>						<b>41,344</b>	
Objective	510109	8.9 Devise & imple plicyto promote sust tour for jobs & culture				<b>41,344</b>	
Program	91008	Economic Development				<b>41,344</b>	
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development				<b>41,344</b>	
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises		1.0	1.0	1.0	<b>3,500</b>
Vehicle Registration						<b>3,500</b>	
2210117 Teaching and Learning Materials						<b>3,500</b>	
Operation	910203	910203 - Development and promotion of Tourism potentials		1.0	1.0	1.0	<b>37,844</b>
Vehicle Registration						<b>37,844</b>	
2210511 Local Travel Cost						<b>2,372</b>	
2210709 Seminars/Conferences/Workshops - Domestic						<b>28,782</b>	
2210711 Public Education and Sensitization						<b>6,690</b>	
<b><i>Total Cost Centre</i></b>						<b>41,344</b>	



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	<b>209,302</b>
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	1031200001	Shai-Osudoku District - Dodowa Budget and Rating Greater Accra						
Location Code	0309001	Dangme West - Dodowa						
<b>Compensation of employees [GFS]</b>							<b>209,302</b>	
Objective	000000	Compensation of Employees						<b>209,302</b>
Program	91001	Management and Administration						<b>209,302</b>
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics						<b>209,302</b>
Operation	000000		0.0	0.0	0.0		<b>209,302</b>	
Child Education Grant (Foreign Mission)							<b>209,302</b>	
2111001 Established Post							<b>209,302</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i>Total By Fund Source</i>	245,773
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	1031200001	Shai-Osudoku District - Dodowa Budget and Rating Greater Accra						
Location Code	0309001	Dangme West - Dodowa						
<b>Use of goods and services</b>							<b>218,773</b>	
Objective	330106	17.1 Strengthen domestic rcs mobil to impr cap for rev collection						218,773
Program	91001	Management and Administration						218,773
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics						218,773
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION			1.0	1.0	1.0	20,000
		Vehicle Registration					20,000	
		2210711 Public Education and Sensitization					20,000	
Operation	910111	910111 - DATA COLLECTION			1.0	1.0	1.0	56,031
		Vehicle Registration					56,031	
		2210511 Local Travel Cost					56,031	
Operation	911201	911201 - Budget preparation and Coordination			1.0	1.0	1.0	60,712
		Vehicle Registration					60,712	
		2210709 Seminars/Conferences/Workshops - Domestic					60,712	
Operation	911202	911202 - Budget implementation and performance reporting			1.0	1.0	1.0	78,031
		Vehicle Registration					78,031	
		2210709 Seminars/Conferences/Workshops - Domestic					78,031	
Operation	911203	911203 - Rating and Billing			1.0	1.0	1.0	4,000
		Vehicle Registration					4,000	
		2210511 Local Travel Cost					4,000	
<b>Non Financial Assets</b>							<b>27,000</b>	
Objective	330106	17.1 Strengthen domestic rcs mobil to impr cap for rev collection						27,000
Program	91001	Management and Administration						27,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics						27,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	27,000
		WIP - Laboratories					27,000	
		3112208 Computers and Accessories					15,000	
		3113108 Furniture and Fittings					12,000	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<b><i>Total By Fund Source</i></b>	
Function Code	70112	Financial & fiscal affairs (CS)					<b>41,673</b>	
Organisation	1031200001	Shai-Osudoku District - Dodowa Budget and Rating Greater Accra						
Location Code	0309001	Dangme West - Dodowa						
<b>Use of goods and services</b>							<b>41,673</b>	
Objective	330106	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					<b>41,673</b>	
Program	91001	Management and Administration					<b>41,673</b>	
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					<b>41,673</b>	
Operation	910111	910111 - DATA COLLECTION			1.0	1.0	1.0	<b>31,255</b>
Vehicle Registration							<b>31,255</b>	
2210709 Seminars/Conferences/Workshops - Domestic							<b>31,255</b>	
Operation	911201	911201 - Budget preparation and Coordination			1.0	1.0	1.0	<b>10,418</b>
Vehicle Registration							<b>10,418</b>	
2210709 Seminars/Conferences/Workshops - Domestic							<b>10,418</b>	
<b><i>Total Cost Centre</i></b>							<b>496,749</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200		<i>Total By Fund Source</i>				26,281	
Function Code	70360	Public order and safety n.e.c						
Organisation	1031500001	Shai-Osudoku District - Dodowa Disaster Prevention	Greater Accra					
Location Code	0309001	Dangme West - Dodowa						
<b>Use of goods and services</b>							<b>26,281</b>	
Objective	750902	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas					26,281	
Program	91009	Environmental and Sanitation Management					26,281	
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					26,281	
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION			1.0	1.0	1.0	9,295
Vehicle Registration							9,295	
2210711 Public Education and Sensitization							9,295	
Operation	910701	910701 - Disaster management			1.0	1.0	1.0	16,986
Vehicle Registration							16,986	
2210301 Cleaning Materials							3,750	
2210511 Local Travel Cost							9,536	
2210709 Seminars/Conferences/Workshops - Domestic							2,700	
2210711 Public Education and Sensitization							1,000	
							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603		<i>Total By Fund Source</i>				10,418	
Function Code	70360	Public order and safety n.e.c						
Organisation	1031500001	Shai-Osudoku District - Dodowa Disaster Prevention	Greater Accra					
Location Code	0309001	Dangme West - Dodowa						
<b>Use of goods and services</b>							<b>10,418</b>	
Objective	750902	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas					10,418	
Program	91009	Environmental and Sanitation Management					10,418	
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					10,418	
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION			1.0	1.0	1.0	2,500
Vehicle Registration							2,500	
2210709 Seminars/Conferences/Workshops - Domestic							2,500	
Operation	910701	910701 - Disaster management			1.0	1.0	1.0	7,918
Vehicle Registration							7,918	
2210119 Household Items							4,418	
2210511 Local Travel Cost							3,500	
<b>Total Cost Centre</b>							<b>36,699</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

				<b>Amount (GH¢)</b>		
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001			<b>Total By Fund Source</b>		
Function Code	70112	Financial & fiscal affairs (CS)		<b>313,548</b>		
Organisation	1031801001	Shai-Osudoku District - Dodowa_Human Resource_Human Resource_Human Resource Management_Greater Accra				
Location Code	0309001	Dangme West - Dodowa				
<b>Compensation of employees [GFS]</b>				<b>305,548</b>		
Objective	000000	Compensation of Employees		<b>305,548</b>		
Program	91001	Management and Administration		<b>305,548</b>		
Sub-Program	91001005	SP1.5: Human Resource Management		<b>305,548</b>		
Operation	000000	0.0	0.0	0.0	<b>305,548</b>	
Child Education Grant (Foreign Mission)				<b>305,548</b>		
2111001 Established Post				<b>305,548</b>		
<b>Use of goods and services</b>				<b>8,000</b>		
Objective	640101	Improve human capital development and management		<b>8,000</b>		
Program	91001	Management and Administration		<b>8,000</b>		
Sub-Program	91001005	SP1.5: Human Resource Management		<b>8,000</b>		
Operation	911802	911802 - Performance Management	1.0	1.0	1.0	<b>8,000</b>
Vehicle Registration				<b>8,000</b>		
2210511 Local Travel Cost				<b>8,000</b>		

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i><b>Total By Fund Source</b></i>	<b>332,196</b>
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1031801001	Shai-Osudoku District - Dodowa_Human Resource_Human Resource_Human Resource Management_Greater Accra					
Location Code	0309001	Dangme West - Dodowa					
<b>Use of goods and services</b>							<b>147,300</b>
Objective	640101	Improve human capital development and management					<b>147,300</b>
Program	91001	Management and Administration					<b>147,300</b>
Sub-Program	91001005	SP1.5: Human Resource Management					<b>147,300</b>
Operation	911801	911801 - Personnel and Staff Management		1.0	1.0	1.0	<b>13,340</b>
Vehicle Registration							<b>13,340</b>
2210103 Refreshment Items							<b>11,840</b>
2210111 Other Office Materials and Consumables							<b>1,500</b>
Operation	911802	911802 - Performance Management		1.0	1.0	1.0	<b>41,940</b>
Vehicle Registration							<b>41,940</b>
2210511 Local Travel Cost							<b>9,440</b>
2210709 Seminars/Conferences/Workshops - Domestic							<b>32,500</b>
Operation	911803	911803 - Staff Training and skills development		1.0	1.0	1.0	<b>82,940</b>
Vehicle Registration							<b>82,940</b>
2210709 Seminars/Conferences/Workshops - Domestic							<b>29,015</b>
2210710 Staff Development							<b>53,925</b>
Operation	911804	911804 - Recruitment and career progression management		1.0	1.0	1.0	<b>9,080</b>
Vehicle Registration							<b>9,080</b>
2210709 Seminars/Conferences/Workshops - Domestic							<b>9,080</b>
<b>Social benefits [GFS]</b>							<b>184,896</b>
Objective	640101	Improve human capital development and management					<b>184,896</b>
Program	91001	Management and Administration					<b>184,896</b>
Sub-Program	91001005	SP1.5: Human Resource Management					<b>184,896</b>
Operation	911801	911801 - Personnel and Staff Management		1.0	1.0	1.0	<b>5,000</b>
Employer Social Benefits in Cash							<b>5,000</b>
2731102 Staff Welfare Expenses							<b>5,000</b>
Operation	911802	911802 - Performance Management		1.0	1.0	1.0	<b>154,456</b>
Employer Social Benefits in Cash							<b>154,456</b>
2731102 Staff Welfare Expenses							<b>154,456</b>
Operation	911804	911804 - Recruitment and career progression management		1.0	1.0	1.0	<b>25,440</b>
Employer Social Benefits in Cash							<b>25,440</b>
2731102 Staff Welfare Expenses							<b>25,440</b>
<b>Total Cost Centre</b>							<b>645,744</b>

**BUDGET DETAILS BY CHART OF ACCOUNT, 2025**

**2025**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				59,325
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1031901001	Shai-Osudoku District - Dodowa_ Statistics_ Statistics_ Statistics_ Greater Accra					
Location Code	0309001	Dangme West - Dodowa					
<b>Compensation of employees [GFS]</b>							<b>51,825</b>
Objective	000000	Compensation of Employees					51,825
Program	91001	Management and Administration					51,825
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					51,825
Operation	000000		0.0	0.0	0.0	51,825	
Child Education Grant (Foreign Mission)							51,825
2111001 Established Post							51,825
<b>Use of goods and services</b>							<b>7,500</b>
Objective	280204	17.14 Enhance plcycoher for sust dev't					7,500
Program	91001	Management and Administration					7,500
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					7,500
Operation	911703	911703 - training on methods and statistical concept	1.0	1.0	1.0	7,500	
Vehicle Registration							7,500
2210511 Local Travel Cost							7,500
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				17,795
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1031901001	Shai-Osudoku District - Dodowa_ Statistics_ Statistics_ Statistics_ Greater Accra					
Location Code	0309001	Dangme West - Dodowa					
<b>Use of goods and services</b>							<b>17,795</b>
Objective	280204	17.14 Enhance plcycoher for sust dev't					17,795
Program	91001	Management and Administration					17,795
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					17,795
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0	2,115	
Vehicle Registration							2,115
2210511 Local Travel Cost							2,115
Operation	911703	911703 - training on methods and statistical concept	1.0	1.0	1.0	15,680	
Vehicle Registration							15,680
2210511 Local Travel Cost							13,680
2210709 Seminars/Conferences/Workshops - Domestic							2,000
<b>Total Cost Centre</b>							<b>77,120</b>
<b>Total Vote</b>							<b>21,136,195</b>

## Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	<b>2025</b> <i>Budget</i>	<b>2026</b> <i>forecast</i>	<b>2027</b> <i>forecast</i>
Shai-Osudoku District - Dodowa	13,092,757	13,092,757	
1_No Poverty	36,699	36,699	
11_Sustainable Cities and Communities	230,988	230,988	
12_ Responsible Consumption and Production	1,809,420	1,809,420	
16_Peace, Justice, and Strong Institutions	3,044,250	3,044,250	
17_Partnerships for the Goals	722,006	722,006	
2_Zero Hunger	1,443,677	1,443,677	
3_Good Health and Well-Being	412,337	412,337	
4_ Quality Education	1,069,751	1,069,751	
5_Gender Equality	79,545	79,545	
8_ Decent Work and Economic Growth	41,344	41,344	
9_Industry, Innovation, and Infrastructure	4,202,740	4,202,740	
<b>Grand Total</b>	0	0	0
	13,092,757	13,092,757	



## Expenditure by Operation Broad Category and Standardised Operation

In GH¢

<i><b>MMDA and Standardised Operation</b></i>	<b>2023</b>	<b>2024</b>		<b>2025</b>	<b>2026</b>	<b>2027</b>
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Shai-Osudoku District - Dodowa</b>	0	0	0	14,109,353	14,109,353	0
<b>9101 - Generic Operations</b>	0	0	0	8,414,885	8,414,885	0
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	956,237	956,237	0
910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	0	0	108,734	108,734	0
910106 - GENDER RELATED ACTIVITIES	0	0	0	19,345	19,345	0
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	180,810	180,810	0
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	82,610	82,610	0
910110 - PROTOCOL SERVICES	0	0	0	59,016	59,016	0
910111 - DATA COLLECTION	0	0	0	87,286	87,286	0
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	6,920,847	6,920,847	0
<b>9102 - TRADE AND INDUSTRY</b>	0	0	0	41,344	41,344	0
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	3,500	3,500	0
910203 - Development and promotion of Tourism potentials	0	0	0	37,844	37,844	0
<b>9103 - AGRICULTURE</b>	0	0	0	78,388	78,388	0
910301 - Extension Services	0	0	0	78,388	78,388	0
<b>9104 - EDUCATION</b>	0	0	0	112,494	112,494	0
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	112,494	112,494	0
<b>9105 - HEALTH</b>	0	0	0	216,978	216,978	0
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	26,046	26,046	0
910502 - Clinical services	0	0	0	63,806	63,806	0
910503 - Public Health services	0	0	0	127,126	127,126	0
<b>9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT</b>	0	0	0	801,418	801,418	0
910601 - Social intervention programmes	0	0	0	676,400	676,400	0
910602 - Gender empowerment and mainstreaming	0	0	0	20,000	20,000	0
910604 - Child right promotion and protection	0	0	0	64,818	64,818	0
910605 - Combating domestic violence and human trafficking	0	0	0	40,200	40,200	0
<b>9107 - DISASTER PREVENTION</b>	0	0	0	24,904	24,904	0
910701 - Disaster management	0	0	0	24,904	24,904	0

## Expenditure by Operation Broad Category and Standardised Operation

In GH¢

<b>MMDA and Standardised Operation</b>	<b>2023</b>	<b>2024</b>		<b>2025</b>	<b>2026</b>	<b>2027</b>
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>9108 - CENTRAL ADMINISTRATION</b>	0	0	0	1,489,140	1,489,140	0
910801 - Procurement management	0	0	0	20,726	20,726	0
910804 - Legislative enactment and oversight	0	0	0	516,219	516,219	0
910805 - Administrative and technical meetings	0	0	0	216,062	216,062	0
910806 - Security management	0	0	0	42,038	42,038	0
910807 - Support to traditional authorities	0	0	0	40,622	40,622	0
910809 - Citizen participation in local governance	0	0	0	501,274	501,274	0
910810 - Plan and budget preparation	0	0	0	152,200	152,200	0
<b>9109 - WASTE MANAGEMENT</b>	0	0	0	567,157	567,157	0
910902 - Solid waste management	0	0	0	567,157	567,157	0
<b>9110 - PHYSICAL PLANNING</b>	0	0	0	245,988	245,988	0
911001 - Land acquisition and registration	0	0	0	15,000	15,000	0
911002 - Land use and Spatial planning	0	0	0	184,145	184,145	0
911003 - Street Naming and Property Addressing System	0	0	0	46,843	46,843	0
<b>9111 - WORKS</b>	0	0	0	1,203,740	1,203,740	0
911101 - Supervision and regulation of infrastructure development	0	0	0	1,203,740	1,203,740	0
<b>9112 - BUDGET AND RATING</b>	0	0	0	153,161	153,161	0
911201 - Budget preparation and Coordination	0	0	0	71,130	71,130	0
911202 - Budget implementation and performance reporting	0	0	0	78,031	78,031	0
911203 - Rating and Billing	0	0	0	4,000	4,000	0
<b>9113 - FINANCE</b>	0	0	0	394,265	394,265	0
911301 - Treasury and accounting activities	0	0	0	289,911	289,911	0
911302 - Internal audit operations	0	0	0	104,353	104,353	0
<b>9117 - Department of Statistics</b>	0	0	0	25,295	25,295	0
911702 - Coordination and Harmonization of data	0	0	0	2,115	2,115	0
911703 - training on methods and statistical concept	0	0	0	23,180	23,180	0
<b>9118 - DEPARTMENT OF HUMAN RESOURCES</b>	0	0	0	340,196	340,196	0
911801 - Personnel and Staff Management	0	0	0	18,340	18,340	0

---

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

	<b>2023</b>	<b>2024</b>		<b>2025</b>	<b>2026</b>	<b>2027</b>
<b>MMDA and Standardised Operation</b>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
911802 - Performance Management	0	0	0	204,396	204,396	0
911803 - Staff Training and skills development	0	0	0	82,940	82,940	0
911804 - Recruitment and career progression management	0	0	0	34,520	34,520	0
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,109,353</b>	<b>14,109,353</b>	<b>0</b>

---

## 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>
Shai-Osudoku District - Dodowa	14,209,353	14,209,353	100,000
	100,000	100,000	100,000
	100,000	100,000	100,000
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	956,237	956,237	
	917,168	917,168	
	39,069	39,069	
910104 - INFORMATION, EDUCATION AND COMMUNICATION	108,734	108,734	
	96,015	96,015	
	12,719	12,719	
910106 - GENDER RELATED ACTIVITIES	19,345	19,345	
	9,745	9,745	
	9,600	9,600	
910107 - OFFICIAL / NATIONAL CELEBRATIONS	180,810	180,810	
	154,764	154,764	
	26,046	26,046	
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	82,610	82,610	
	29,370	29,370	
	16,040	16,040	
	37,200	37,200	
910110 - PROTOCOL SERVICES	59,016	59,016	
	43,388	43,388	
	15,628	15,628	
910111 - DATA COLLECTION	87,286	87,286	
	56,031	56,031	
	31,255	31,255	
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	6,920,847	6,920,847	
	1,472,693	1,472,693	
	690,000	690,000	
	1,673,507	1,673,507	
	1,058,000	1,058,000	
	2,026,647	2,026,647	
910201 - Promotion of Small, Medium and Large scale enterprises	3,500	3,500	
	3,500	3,500	
910203 - Development and promotion of Tourism potentials	37,844	37,844	
	37,844	37,844	
910301 - Extension Services	78,388	78,388	
	25,000	25,000	
	53,388	53,388	

## 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>
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, education)	112,494	112,494	
	51,450	51,450	
	50,000	50,000	
	11,044	11,044	
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	26,046	26,046	
	26,046	26,046	
910502 - Clinical services	63,806	63,806	
	53,388	53,388	
	10,418	10,418	
910503 - Public Health services	127,126	127,126	
	127,126	127,126	
910601 - Social intervention programmes	676,400	676,400	
	26,400	26,400	
	650,000	650,000	
910602 - Gender empowerment and mainstreaming	20,000	20,000	
	20,000	20,000	
910604 - Child right promotion and protection	64,818	64,818	
	28,000	28,000	
	26,400	26,400	
	10,418	10,418	
910605 - Combating domestic violence and human trafficking	40,200	40,200	
	4,800	4,800	
	35,400	35,400	
910701 - Disaster management	24,904	24,904	
	16,986	16,986	
	7,918	7,918	
910801 - Procurement management	20,726	20,726	
	20,726	20,726	
910804 - Legislative enactment and oversight	516,219	516,219	
	516,219	516,219	
910805 - Administrative and technical meetings	216,062	216,062	
	216,062	216,062	
910806 - Security management	42,038	42,038	
	29,015	29,015	
	13,023	13,023	
910807 - Support to traditional authorities	40,622	40,622	
	40,622	40,622	

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

	<b>2025</b>	<b>2026</b>	<b>2027</b>
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910809 - Citizen participation in local governance	501,274	501,274	
	47,091	47,091	
	350,000	350,000	
	104,184	104,184	
910810 - Plan and budget preparation	152,200	152,200	
	52,200	52,200	
	100,000	100,000	
910902 - Solid waste management	567,157	567,157	
	217,157	217,157	
	350,000	350,000	
911001 - Land acquisition and registration	15,000	15,000	
	15,000	15,000	
911002 - Land use and Spatial planning	184,145	184,145	
	7,400	7,400	
	56,745	56,745	
	120,000	120,000	
911003 - Street Naming and Property Addressing System	46,843	46,843	
	36,425	36,425	
	10,418	10,418	
911101 - Supervision and regulation of infrastructure development	1,203,740	1,203,740	
	18,000	18,000	
	384,250	384,250	
	801,490	801,490	
911201 - Budget preparation and Coordination	71,130	71,130	
	60,712	60,712	
	10,418	10,418	
911202 - Budget implementation and performance reporting	78,031	78,031	
	78,031	78,031	
911203 - Rating and Billing	4,000	4,000	
	4,000	4,000	
911301 - Treasury and accounting activities	289,911	289,911	
	289,911	289,911	
911302 - Internal audit operations	104,353	104,353	
	104,353	104,353	
911702 - Coordination and Harmonization of data	2,115	2,115	
	2,115	2,115	
911703 - training on methods and statistical concept	23,180	23,180	
	7,500	7,500	
	15,680	15,680	

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

<i>MDA and Standardised Operation</i>	<b>2025</b>	<b>2026</b>	<b>2027</b>
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
911801 - Personnel and Staff Management	18,340	18,340	
	18,340	18,340	
911802 - Performance Management	204,396	204,396	
	8,000	8,000	
	196,396	196,396	
911803 - Staff Training and skills development	82,940	82,940	
	82,940	82,940	
911804 - Recruitment and career progression management	34,520	34,520	
	34,520	34,520	
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	14,209,353	14,209,353	100,000

## Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	<b>2025</b> <i>Budget</i>	<b>2026</b> <i>forecast</i>	<b>2027</b> <i>forecast</i>
<b>Shai-Osudoku District - Dodowa</b>	<b>14,209,353</b>	<b>14,209,353</b>	<b>100,000</b>
<b>70111 Exec. &amp; leg. Organs (cs)</b>	<b>3,079,432</b>	<b>3,079,432</b>	<b>100,000</b>
	2,194,071	2,194,071	100,000
	450,000	450,000	
	398,161	398,161	
	37,200	37,200	
<b>70112 Financial &amp; fiscal affairs (CS)</b>	<b>1,062,202</b>	<b>1,062,202</b>	
	15,500	15,500	
	1,005,029	1,005,029	
	41,673	41,673	
<b>70133 Overall planning &amp; statistical services (CS)</b>	<b>345,988</b>	<b>345,988</b>	
	22,400	22,400	
	93,170	93,170	
	230,418	230,418	
<b>70360 Public order and safety n.e.c</b>	<b>36,699</b>	<b>36,699</b>	
	26,281	26,281	
	10,418	10,418	
<b>70411 General Commercial &amp; economic affairs (CS)</b>	<b>41,344</b>	<b>41,344</b>	
	41,344	41,344	
<b>70421 Agriculture cs</b>	<b>1,443,677</b>	<b>1,443,677</b>	
	25,000	25,000	
	134,631	134,631	
	150,000	150,000	
	26,046	26,046	
	1,058,000	1,058,000	
	50,000	50,000	
<b>70451 Road transport</b>	<b>2,884,000</b>	<b>2,884,000</b>	
	974,000	974,000	
	150,000	150,000	
	1,200,000	1,200,000	
	560,000	560,000	
<b>70610 Housing development</b>	<b>1,203,740</b>	<b>1,203,740</b>	
	18,000	18,000	
	384,250	384,250	
	801,490	801,490	
<b>70620 Community Development</b>	<b>20,000</b>	<b>20,000</b>	
	20,000	20,000	



## Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	<i>2025 Budget</i>	<i>2026 forecast</i>	<i>2027 forecast</i>
<b>70731 General hospital services (IS)</b>	<b>412,337</b>	<b>412,337</b>	
	106,827	106,827	
	175,510	175,510	
	130,000	130,000	
<b>70740 Public health services</b>	<b>1,809,420</b>	<b>1,809,420</b>	
	594,283	594,283	
	484,461	484,461	
	730,676	730,676	
<b>70911 Pre-primary education</b>	<b>112,494</b>	<b>112,494</b>	
	51,450	51,450	
	50,000	50,000	
	11,044	11,044	
<b>70912 Primary education</b>	<b>957,257</b>	<b>957,257</b>	
	111,286	111,286	
	290,000	290,000	
	555,971	555,971	
<b>71040 Family and children</b>	<b>800,763</b>	<b>800,763</b>	
	28,000	28,000	
	67,345	67,345	
	10,418	10,418	
	650,000	650,000	
	45,000	45,000	
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>14,209,353</b>	<b>14,209,353</b>	<b>100,000</b>

## Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	<b>2025</b> <i>Budget</i>	<b>2026</b> <i>forecast</i>	<b>2027</b> <i>forecast</i>
Shai-Osudoku District - Dodowa	14,209,353	14,209,353	100,000
<b>70111</b> Exec. & leg. Organs (cs)	3,079,432	3,079,432	100,000
<b>70112</b> Financial & fiscal affairs (CS)	1,062,202	1,062,202	
<b>70133</b> Overall planning & statistical services (CS)	345,988	345,988	
<b>70360</b> Public order and safety n.e.c	36,699	36,699	
<b>70411</b> General Commercial & economic affairs (CS)	41,344	41,344	
<b>70421</b> Agriculture cs	1,443,677	1,443,677	
<b>70451</b> Road transport	2,884,000	2,884,000	
<b>70610</b> Housing development	1,203,740	1,203,740	
<b>70620</b> Community Development	20,000	20,000	
<b>70731</b> General hospital services (IS)	412,337	412,337	
<b>70740</b> Public health services	1,809,420	1,809,420	
<b>70911</b> Pre-primary education	112,494	112,494	
<b>70912</b> Primary education	957,257	957,257	
<b>71040</b> Family and children	800,763	800,763	
<b>Grand Total</b>	0	0	0
	14,209,353	14,209,353	100,000