



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2024-2027

PROGRAMME BASED BUDGET ESTIMATES

FOR 2024

TANO SOUTH MUNICIPAL ASSEMBLY



RESOLUTION BY THE ASSEMBLY

At the 3rd meeting of the 4th Session of the 2nd Tano South Municipal Assembly held on **Thursday, 26th October, 2023** at the Conference Hall of the Assembly, Bechem, the **COMPOSITE BUDGET** for the year **2024** was approved for implementation.

DATE: 26/10/2023


Hon. Asare Antwi

(Presiding Member)

DATE: 26/10/2023



Mr. Augustine Peprah
(Municipal Coordinating Director)

Compensation of Employees	Goods & services	Capital Expenditure
GH¢: 6,330,879.81	GH¢: 6,479,399.64	GH¢: 4,431,182.78

Total Budget GH¢: 17,241,462.23

Table of Contents

PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY	4
Establishment of the Municipality	4
Population Structure	4
Vision	4
Mission.....	4
Goals	4
Core Functions.....	5
District Economy	5
Key Issues/Challenges	9
Key Achievements in 2023.....	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.....	19
PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY	21
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION	21
PROGRAMME 2: SOCIAL SERVICES DELIVERY	32
PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT.....	45
PROGRAMME 4: ECONOMIC DEVELOPMENT	50
PROGRAMME 5: ENVIRONMENTAL MANAGEMENT.....	55
PART C: FINANCIAL INFORMATION	60
PART D: PROJECT IMPLEMENTATION PLAN (PIP)	61

PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the Municipality

Tano South Municipal Assembly was established by L.I. 2268 in 2017, as part of Government decentralization efforts with the objective of empowerment, participation, accountability and responsiveness from local structures.

Location and Size

The Municipality lies between latitudes 7°00'N and 7°25'N and between longitudes 1°45 W and 2° 15 W. It covers an estimated land area of 635 square kilometers and constitutes about 18 per cent of the total land area of the Ahafo Region. The Municipality shares boundaries with Offinso North and Ahafo-Ano South East Districts to the North and East and on the South and West, by the Ahafo-Ano North and Tano North Municipalities respectively.

Population Structure

The Municipality has a population of 87,219 according to the 2021 Population and Housing Census. Females constitute 50.7% (44,220) and males of 49.3% (42,999) which is predominantly a youthful population with a rural-urban split of 56.45:43.54.

With a projected population growth rate of 1.4%, it is estimated that the population of Tano South Municipality would be 90,933 of the budget year of 2024.

Vision

To become a client-oriented socio-economic service provider aimed at improving the quality of life of its people.

Mission

Mobilize human, physical and material resources to provide basic social services through active participation of the people to create enabling environment for wealth creation to enhance the living conditions of the people within the Municipality in collaboration with civil society organizations.

Goals

The goal of the Tano South Municipal is to creatively exploit the human, natural and financial resources of the Municipality in a sustainable manner for the provision and

equitable distribution of basic socio-economic infrastructure and services through the active participation of all stakeholders in the development process for the people in the Municipality.

Core Functions

The Tano South Municipal Assembly is established LI 2268 (2017) and enjoined by the Local Governance Act 2016 (Act 936) to perform the following core functions:

1. Provide political and administrative direction and guidance and to supervise all administrative authorities in the Municipality;
2. Perform deliberative, legislative and executive functions;
3. Preparation and submission of the Development Plans and Budgets of the Municipality through the Regional Coordinating Council to the National Development Planning Commission and Ministry of Finance for approval;
4. Formulate and execute plans, programmes and strategies for the effective mobilization of resources necessary for the overall development of the Municipality
5. Implement, monitor and evaluate all development and spatial plans.

District Economy

- **Agriculture**

Agriculture is the dominant occupation with an estimated 67.6% of the population employed by the sector.

Major crops grown include cassava, plantain, maize and rice. Vegetables include tomatoes, garden eggs, okro and pepper.

Industrial crop include cocoa, oil palm, coffee and cashew. The major tomato production areas in the Municipality are; Derma and surrounding communities, Techimantia and Dwomo. A total of about 72,259.7 metric tons is produced annually.

- **Road Network**

The total length of roads network in the Municipality are as follows;

- Engineered - 38km,
- Partially-engineered - 94.5km
- Un-engineered - 33.55km

Currently, about 74.3km of road construction is ongoing in the Municipality and are at various stages of completion. These are;

- Bechem-Techimantia-Akumadan (40.4km).
- Asuoso-Derma-Techimantia (27km)
- Bechem Town Roads (1st Phase 6.9km).

- **Energy**

About 89.2 percent of households in the Tano South Municipality use electricity as the main source of energy for lighting.

The remaining 10.8 percent of households use flashlights/torch including rechargeable lights as the main sources for lighting.

The issue of electricity is an important indicator in the implementation and sustainability of development programmes and projects within the plan period.

About 11 communities in the Municipality have no access to electricity.

- **Health**

The Municipality has 17 health facilities. Two public hospitals; Bechem Government Hospital and Techimantia Hospital. Two (2) health centres at Derma and New Brosankro. Ten (10) CHPs compounds at Kwasu, Dwomo, Asuboi, Subriso, Nsuta, Adaa, Mawanninso, Ankaase, Mansin and Breme. 1 Private Hospital (Pisga Advanced Hospital). There are two private clinics (St. Joseph Clinic at Bechem and 147 Clinic at Derma) and an Art Centre funded by the Secretariat of the National AIDS Control Programme. In terms of personnel, the Municipality has ten (10) Medical Doctors, 3 Pharmacists, 7 Physical Assistants, 384 Professional Nurses, 149 Professional Midwives, 240 Enrolled Nurses, 98 Community Health Nurses, 47 Technical Officers and 13 Biomedical Scientists who serve as Medical Superintendents/officers with the other facilities.

- **Education**

There are fifty-eight (58) kindergartens, 59 Primary Schools, 44 Junior High Schools (JHS), 3 second-cycle institutions, 1 special school for the deaf, 2 vocational schools and 1 Tertiary (College of Education) in the Municipality all being public schools. In addition to this; the Municipality also has 15 Creches, 17 KGs, 20 primary schools, 15 Junior High Schools and 1 second-cycle institution, all being private. The Municipality has a total of 1,096 trained teachers and 352 untrained teachers in public schools i.e. KG, primary, JHS & SHS excluding the tertiary institution.

- **Market Centres**

The Municipality has many market centres in most of the towns with both daily and weekly markets. But there are three major towns in the Municipality where trading is very vibrant. Bechem, which is the Capital of the Municipality has Tuesday as its weekly market day which attracts influx of traders from sister districts and Regions. Techimantia also has Monday as its weekly market day and Derma has Wednesday as weekly market day. All these towns also have their daily market activities.

- **Water and Sanitation**

The Municipality has three small town piped systems at Bechem, Brosankro, and Derma. Two communities are covered under Ghana Water Company Limited i.e. Techmantia and Dwomo.

One hundred and sixty-one (161) boreholes and 11 hand-dug wells are spread across the Municipality. Household toilet facilities account for 33% of the toilet facilities in the Municipality.

Thirty-four (34) public toilets and four (4) are privately owned, accounting for about 60% of the needs of the people in the Municipality. The remaining 7% do not have proper places of convenience. There is one final refuse disposal site and 25 evacuation sites.

- **Tourism**

There are traditional shrines in the Municipality. Taa-Dwomo and Dosoago at Dwomo; Daa at Derma and Ahwintakum at Bechem. There is also ceiba tree (Onyinakyere) at

Dwomo which was said to have been commanded by famous fetish priest Okomfo Anokye to move from the centre of the road to its present place which has the potential to be developed for tourist destination.

The Kwasu bamboo grove at Kwasu and the Samuel Otu Memorial Tomb also serve as a tourist sites within the Municipality.

The Municipality also boasts of hotels which includes London Sympathy Hotel, Orange Hotel, Olive Hotel, Oak Ambassador Hotel, Atobra Guest all in Bechem. Starco and Arise and Shine hotels also in Techimantia.

- **Environment**

The Municipality lies in the moist semi-deciduous forest zone and also the semi-equatorial climatic zone which experiences double maxima rainfall pattern. Relative humidity ranges between 75-80 percent in the rainy season and 50-70 percent in the dry season. The main geological formations that cover the Municipality are the forest ochrosols and the rubrisol-ochrosols intergrades which contain alkaline and are more richly supplied with nutrients.

- **Industry**

The Municipality has the following small scale industries: Sawmills, palm oil extraction and cassava processing factory.

To process the produce of the growing oil palm plantation in the Municipality, the Assembly in collaboration with the Ministry of Trade and Industry and Rural Enterprises Programme is constructing cassava extracting factory at Dwomo under 1D1F industrial policy of the government.

The industrial sector employs about 21.7% of the active population and industrial activities is hugely being facilitated by the operations of the Business Resource Center in the Municipality.

Key Issues/Challenges

- Under performance of revenue mobilisation due to;
 - Inadequate revenue data
 - Poor performance of revenue collectors
 - Leakages and loopholes
- Erratic release of statutory funds from Central Government
- Increasing demand for portable water and sanitation facilities
- Increasing demand for educational infrastructure and facilities
- Increasing demand for health infrastructure and facilities
- High incidence of HIV and AIDS among the youth
- Poor attitude of citizens towards waste management
- Low application of improved technology among small holder farmers leading to poor yields
- Indiscipline in allocation and sale of building plots/lands
- Inadequate infrastructure and facilities for security agencies
- Inadequate support to OVCs and prevalence of child labour

Key Achievements in 2023

- ❖ Established school model farms



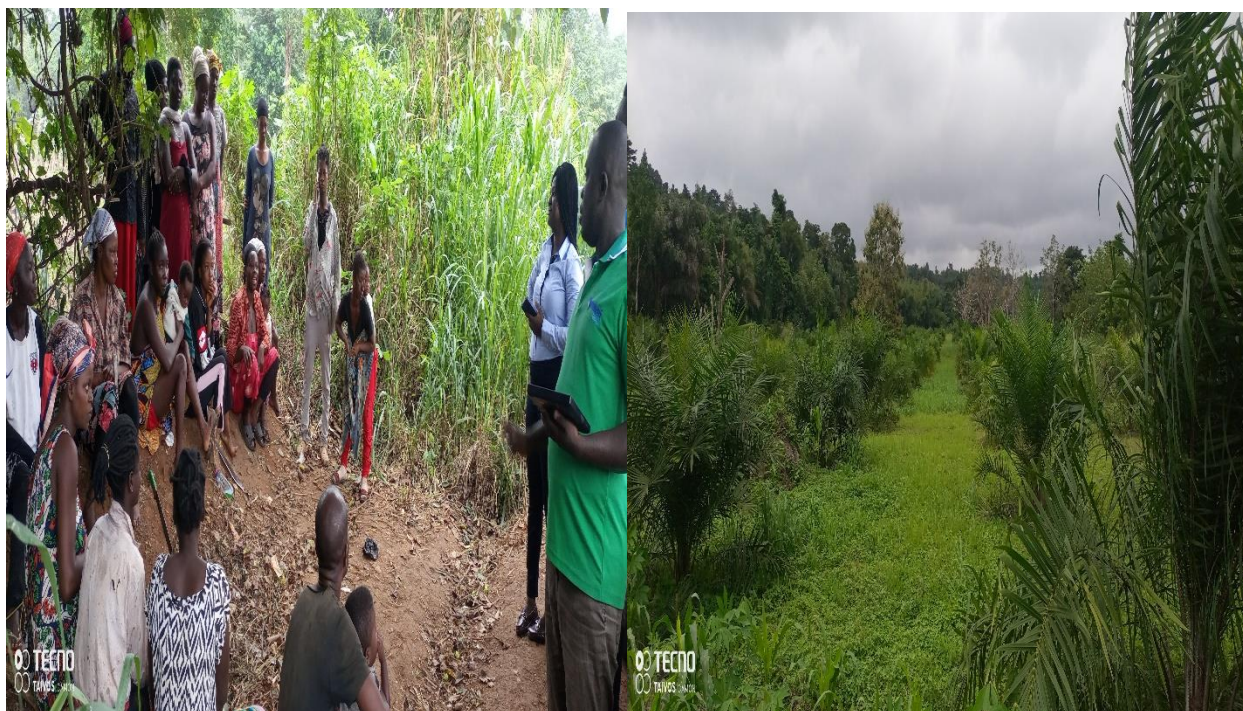
- ❖ Distributed battery cages to female farmers under Rearing for Food & Jobs (RFJ)



❖ Trained farmers on Mushroom Production



❖ Supported farmers on Pro-Poor Intervention Programme under GPSNP



- ❖ Completed rehabilitation of Municipal Coordinating Director's Official Residence at Bechem – DACF-Assembly



- ❖ Completed construction of 1 No. Slaughter House at Bechem – DACF-RFG



- ❖ Completed construction of 1 No. 3-Unit Classroom Block at Ohianinguase-DACF-RFG



Completed construction of 1 no. 16-seater KVIP toilet at Mansin – DACF-RFG



- ❖ Completed Rehabilitation of Mansin-Garikrom Feeder Road (1.10KM) – DACF - MP



Revenue and Expenditure Performance

Revenue

Table 1: Revenue Performance – IGF Only

	Budget	Actual	Budget	Actual	Budget	Actual as at August	% performance as at August
Property Rate	134,744.52	73,792.20	139,558.84	130,407.20	141,558.84	14,186.00	1.86
Basic Rate	1,000.00	-	1,000.00	-	1,000.00	0	0.00
Fees	227,031.74	178,167.30	314,645.00	345,484.79	355,539.03	249,080.86	32.71
Fines	2,200.00	-	7,000.00	-	54,000.00	14,980.00	1.97
Licenses	212,343.96	157,542.00	290,212.59	262,997.76	381,311.68	220,391.64	28.95
Land	36,840.00	51,130.00	96,970.00	94,099.75	300,048.75	201,484.50	26.46
Rent	50,300.00	48,894.00	92,706.70	104,604.77	127,541.70	58,179.00	7.64
Investment	-	-	-	-	14,000.00	3,100.00	0.41
Sub-Total	664,460.22	509,525.50	942,093.13	937,594.27	1,375,000.00	761,402.00	55.37
Stool Land	80,000.00	75,500.00	90,000.00	100,000.00	150,000.00	93,372.00	62.25
Total	744,460.22	585,025.50	1,032,093.13	1,037,594.27	1,525,000.00	854,774.00	56.05

With the exception of Royalties, the 2023 Percentage performance as at August is as a percentage of the IGF Sub-total

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2021		2022		2023		% performance as at August, 2023
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
IGF	744,460.22	585,025.50	1,032,093.13	1,037,594.27	1,525,000.00	854,774.00	56.05
Compensation Transfer	3,317,613.73	4,578,035.28	4,021,688.78	5,564,596.36	9,844,429.84	4,901,841.38	49.79
Goods and Services Transfer	76,324.78	10,000.00	105,448.00	27,562.18	178,000.00	26,099.59	14.66
Assets Transfer	-	-	25,180.00	-	25,180.00	-	-
DACF	4,318,724.29	1,153,622.15	4,685,755.39	2,364,145.68	5,572,927.07	948,107.09	17.01
DACF-RFG	1,737,536.00	1,449,478.00	1,658,063.89	1,164,502.40	1,338,110.48	-	-
World Bank-GPSNP	606,620.00	79,849.36	1,026,787.32	-	704,781.06	50,000.00	7.09
CIDA-MAG	113,291.00	77,305.25	71,728.00	71,727.97	59,098.63	59,098.63	100.00
UNICEF-ISS	-	-	30,000.00	15,000.00	30,000.00	15,000.00	50.00
Free Water Services	35,576.14	35,576.14	-	259,048.99	-	-	-
Total	10,950,146.16	7,968,891.68	12,656,744.51	10,504,177.85	19,277,527.08	6,854,920.69	35.56

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2021		2022		2023		% age Performance (as at August, 2023)
	Budget	Actual	Budget	Actual	Budget	Actual as at August, 2023	
Compensation	3,465,933.73	4,726,603.30	4,180,514.74	5,691,992.16	10,031,390.88	4,966,064.76	49.51
Goods and Service	3,656,781.92	1,518,192.87	3,693,061.28	2,901,233.14	4,579,234.33	1,233,185.29	26.93
Assets	3,827,430.51	1,234,714.04	4,783,168.49	1,754,350.49	4,666,901.87	535,005.90	11.46
Total	10,950,146.16	7,479,510.21	12,656,744.51	10,347,575.79	19,277,527.08	6,734,255.95	34.93

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

- ❖ Strengthen domestic resource mobilization to improve capacity for revenue collection
- ❖ Develop effective acceptable and transparent institutions at all levels.
- ❖ Ensure responsive, inclusive and representative decision-making at all levels.
- ❖ Improve human capital development and management.
- ❖ Enhance inclusive urbanization and capacity for part human settlement management in all countries.
- ❖ Provide access to safe, affordable, accessible and sustainable transport system for all.
- ❖ Achieve universal and equitable access to water
- ❖ Achieve access to adequate and equitable sanitation and hygiene
- ❖ Build & upgrade education facilities that are child disability and gender sensitive and safe.
- ❖ Achieve universal health coverage, including financial risk protection, access to quality healthcare services.
- ❖ Ensure that the poor and vulnerable have equal rights to economic resources
- ❖ End abuse, exploit, trafficking and all violence against children
- ❖ Increase investment to enhance agriculture productive capacity
- ❖ Promote development policies that support MSMEs including access to financial services
- ❖ Build resilience of people in vulnerable situation, reduce exposure to climate disaster
- ❖ Enhance cap-building support to DCs to increase data availability
- ❖ Promote the implementation of sustainable management and development of all types of forests

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measure	Baseline 2021		Past 2022		Year 2023		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at August	2024	2025	2026	2027
Improved functionality of substructures and unit committees	No. of zonal councils operational	7	4	7	5	7	6	7	7	7	7
Yield (MT/Ha) under PFJ increased (maize)	Average yield (MT/Ha)	4.0	3.80	3.80	3.75	3.80	3.50	3.50	3.55	3.60	3.60
Yield (MT/Ha) under PFJ increased (rice)	Average yield (MT/Ha)	5.0	4.5	4.0	4.3	4.0	4.1	4.2	4.2	4.4	4.4
Issuance of true certified copy of entries of births & deaths improved	Turnaround time for issuance reduced from 20 to 10 working days	10	10	10	10	10	10	10	10	10	10

Revenue Mobilization Strategies

- Valuation of Residential and Commercial Properties: Collaborate with GRA for valuation and collection of property rates and take data on properties and do proper classification and engage the Valuation Division of Land Commission to do valuation.
- Establish comprehensive data repository on revenue sources: TSMA will again engage GIZ to help us continue activities to build a more reliable data repository by collecting data on revenue sources

- Training of revenue collectors: There is the need to also train our collectors on the new reforms in revenue collection, i.e., the use of the dL Rev Software and how to navigate through with support from our DP(GIZ)
- Quarterly assessment of collectors: TSMA will institute quarterly performance meetings with revenue collectors to assess individual's performance for the period; juxtaposing each person's collection and the salary received and apply sanctions
- Public sensitization on payment of tax: TSMA will engage the various radio stations and information centres to make it part of their corporate social responsibilities to institute regular sensitization and interactive programmes with the rate payers on the need to honour their tax obligations and its accompanying benefits.
- Establish building control task force to ensure compliance of building regulations: This taskforce spearheaded by Head of Works and director of Physical Planning Departments will specifically ensure that people comply with regulations governing the citing of structures in the Municipality.
- Create additional groups of Departments and units to support to mobilization drive different from the revenue collectors: This groupings are to help augment the effort of the revenue collectors where there will be biweekly mobilization of revenue by units and departments with printed certificates to be issued out to businesses who make full payment of their charges
- Setting of barriers at all entry points: To help maximize our collection, the Assembly intends to erect barriers at all our entry points in the municipality and also fix broken ones and also to furnish revenue kiosks
- Prosecute tax defaulters to serve as a deterrent: The Assembly will send all clients who owe the institution to court to retrieve our money
- Re-establish Complaint Resolution Committee: This committee will be reconstituted since there has been posting of some of the members outside the Municipality to resolve all revenue related grievances clients will bring to the Assembly for swift red

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

- ❖ To strengthen domestic resource mobilization to improve capacity for revenue collection
- ❖ To develop effective acceptable and transparent institutions at all levels
- ❖ To ensure responsive, inclusive and representative decision-making at all levels

Budget Programme Description

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

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

A total staff strength of one hundred and forty-seven (147) is involved in the delivery of the programme. They include Administrators, Budget Analysts, Accountants, Planning Officers, Revenue Officers, Internal Auditors and other support staff (i.e., Executive officers, and drivers). The Program is being funded through the Assembly's Composite Budget with Internally Generated Fund (IGF), Government of Ghana transfer, District Assemblies' Common Fund, District Assemblies' Common Fund-Responsive Factor Grant (DACF-RFG) and World Bank.

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

- ❖ To develop effective acceptable and transparent institutions at all levels
- ❖ To ensure responsive, inclusive and representative decision-making at all levels

Budget Sub- Programme Description

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

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

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

The number of staff delivering the sub-programme is sixty-four (64) with funding from GoG transfers, DACF, DACF-RFG, etc.) and the Assembly's Internally Generated Fund (IGF). Beneficiaries of this sub-program are the departments, Regional Coordinating Council, quasi-institutions, traditional authorities, non-governmental organizations, civil society organizations and the general public.

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

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Monthly management meetings organized annually	No. of monthly meetings held	9	5	12	12	12	12
Procurement procedures complied with	Procurement Plan approved by	30 th November	-	30 th November	30 th November	30 th November	30 th November
Annual Performance Report submitted	Annual report submitted to RCC by	15 th January	15 th January	15 th January	15 th January	15 th January	15 th January
General Assembly Meetings organized annually	No. of monthly meetings held	3	2	3	3	3	3

Budget Sub-Programme Standardized Operations and Projects

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the Organization	
Administrative and Technical Meetings	
Procurement of office supplies and consumables	
Official/National celebration	
Security Management	
Information, Education and Communication	

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

- ❖ To strengthen domestic resource mobilization to improve capacity for revenue collection.

Budget Sub- Programme Description

This sub-programme provides effective and efficient management of financial resources and timely reporting of the Assembly finances as contained in the Public Financial Management Act, 2016 (Act 921), Public Financial management Regulation, 2019 (L.I. 2378). It also ensures that financial transactions and controls are consistent with prevailing financial and accounting policies, rules, regulations, and best practices.

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

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

The sub-programme is manned by forty-four (44) officers comprising of Accountants, Internal Auditors, Revenue Officers and Commission collectors with funding from GoG transfers, DACF and Internally Generated Fund (IGF).

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

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Annual financial statement of accounts submitted	Annual statement of Accounts submitted by	15 th March	15 th March	15 th March	15 th March	15 th March	15 th March
Monthly financial statement of accounts submitted	No. of monthly financial reports submitted	12	7	12	12	12	12
Quarterly Internal Audit Report submitted to PM	No. of Audit assignments conducted with reports	2	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 8: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Treasury and Accounting Activities	
Internal Audit Operations	
Revenue Collection & Management	

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

- ❖ To improve human capital development and management

Budget Sub- Programme Description

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

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

Under this, only four (4) staff carry out the implementation of the sub-programme with main funding from GoG transfer, DACF, DACF-RFG and Internally Generated Fund. The work of the human resource management is challenged with inadequate logistics. The sub-programme would be beneficial to staff of the Departments of the Assembly, Office of the Head of Local Government Service and the general public.

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Capacity building plan prepared	Composite training plan approved by	31 st December	-	31 st December	31 st December	31 st December	31 st December
Human Resource Information Management System reports submitted	No. of HRMIS Reports submitted	12	7	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Personnel and Staff Management	
Staff training and skills development	

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

Budget Sub-Programme Objective

- ❖ To develop effective acceptable and transparent institutions at all levels
- ❖ To ensure responsive, inclusive, and representative decision-making at all levels
- ❖ To enhance cap-building support to DCs to increase data availability.

Budget Sub- Programme Description

The sub-programme coordinates policy formulation, preparation and implementation of the Municipal Medium Term Development Plan, Annual Action Plan, Monitoring and Evaluation Plan, Statistics information as well as the Composite Budget of the Municipal Assembly. The two (2) main units and department for the delivery is the Planning and Budget Units and Statistics Department. The main sub-program operations include;

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

Seventeen (17) officers will be responsible for delivering the sub-programme comprising of Budget Analysts, Statistical Officers and Planning Officers. The main funding source of this sub-programme is GoG transfer, DACF, World Bank and the Assembly's Internally Generated Funds. Beneficiaries of this sub- program are the departments, allied institutions and the general public.

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

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Revenue Improvement Action Plan (RIAP) approved	No. of RIAP approved	1	-	1	1	1	1
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly by	31 st October	-	31 st October	31 st October	31 st October	31 st October
Monitoring & Evaluation Reports prepared	Annual Progress Reports submitted to NDPC by	15 th March	15 th March	15 th March	15 th March	15 th March	15 th March

Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Plan and Budget Preparation	
Coordination and harmonization of data	
Procurement of office supplies and consumables	

SUB-PROGRAMME 1.5 Legislative Oversight

Budget Sub-Programme Objective

- ❖ To ensure responsive, inclusive and representative decision-making at all levels

Budget Sub- Programme Description

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

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

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

Efforts of this sub-programme are, however, constrained and challenged by the inadequate logistics and low capacity of members of the Zonal Councils of the Assembly.

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Ordinary Assembly Meetings organized annually	No. of General Assembly meetings held	3	2	3	3	3	3
Statutory sub-committee meeting organized annually	No. of statutory sub-committee meeting held	5	5	5	5	5	5
Capacity of Zonal Councils built annually	No. of training workshop organized	-	1	2	2	3	3

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

Standardized Operations	Standardized Projects
Internal Management of the Organization	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

- ❖ To build and upgrade education facilities that are child disability and gender sensitive and safe.
- ❖ To achieve universal health coverage, including financial risk protection, access to quality healthcare services
- ❖ To ensure that the poor and vulnerable have equal rights to economic resources.

Budget Programme Description

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

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

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

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

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

The funding sources for the programme include GoG transfers, DACF, DACF-RFG, UNICEF, World Bank and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the Municipality.

The total staff strength of sixty (60) from the Social Welfare & Community Development Department, Environmental Health Unit and Birth and Death Registry with support from staffs of the Ghana Education Service, Ghana Health Service, who are schedule 2 departments is delivering this programme.

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

- ❖ To build & upgrade education facilities that are child disability and gender sensitive and safe.

Budget Sub- Programme Description

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

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

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

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

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Performance in sporting activities improved	Place at least 3 rd position in all sporting events organized annually	Place at least 3rd	Place at least 3rd	Place at least 3rd	Place at least 3rd	Place at least 3rd	Place at least 3rd
Knowledge in Science and maths and ICT in Basic and SHS improved	No. of participants in STMIE clinics	-	-	138	138	144	144
Performance in BECE improved	% of students with average pass mark	-	-	98.70	98.80	98.90	99.00

Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Support to teaching and learning delivery	Acquisition of Movables and Immovable Asset
	Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

- ❖ To achieve universal health coverage, including financial risk protection, access to quality healthcare services

Budget Sub- Programme Description

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

The sub-program operations include;

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

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

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

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Support to Health Programmes	No. of Health Programmes supported	1	-	3	3	3	3

Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
District Response Initiative (DRI) on HIV/AIDS and Malaria	
Procurement of office supplies and consumables	
Internal Management of the Organization	

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

- ❖ To ensure that the poor and vulnerable have equal rights to economic resources.
- ❖ To end abuse, exploit, trafficking and all violence against children.

Budget Sub- Programme Description

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

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

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

This sub programme is undertaken with a total staff strength of eleven (11) with funds from GoG transfers, DACF (PWD Fund), UNICEF and Assembly's Internally Generated Funds. Challenges facing this sub-programme include untimely release of funds, inadequate office space and logistics for public education.

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Increased assistance to PWDs annually	No. of beneficiaries	44	-	70	80	90	100

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Social Intervention Programmes	
Child Right Promotion and Protection	
Community Mobilization	

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objective

- ❖ To enhance cap-building support to DCs to increase data availability

Budget Sub- Programme Description

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

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

The sub programme is delivered by only three (3) staff with funds from GoG transfers. The sub-programmes would be beneficial to the entire citizenry in the Municipality. Challenges facing this sub-programme include inadequate staffing levels, inadequate logistics and untimely release of funds.

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Turnaround time for issuing of true certified copy of entries of Births and Deaths in the Municipality	No. reduced from 20 to 10 working days	10	10	9	9	8	8

Budget Sub-Programme Standardized Operations and Projects

Table 22: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the Organization	

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

- ❖ To achieve access to adequate and equitable sanitation and hygiene

Budget Sub- Programme Description

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

The sub-programme seeks to develop and maintain a clean, safe and pleasant physical and natural environment in all human settlements, to promote the socio-cultural, economic and physical well-being of all human residents in the Municipality.

The sub-program operations include;

- Inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption.
- Supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses.
- Advise and encourage the keeping of animals in the Municipality including horses, cattle, sheep and goats, domestic pets and poultry.
- Premises including Residential areas, Schools, Industries, Hotels, Guest Houses, Hospitals, Eating & Drinking bars will be inspected regularly to ensure strict observance and compliance of hygienic sanitation practices.

Quarterly Sensitization Programmes will be embarked upon to inculcate the needed behavioral change in the populace.

The unit will update the Municipal Environmental Sanitation Strategic Action Plan (MESSAP) to meet modern trends of environmental sanitation standards. The MESSAP is a comprehensive document that catalogues the sanitation components of the Municipality including the population distribution and the road map to solving pertinent sanitation menaces. Offenders of the Assembly's Sanitation Bye-Laws will be notified to abate nuisances created after which prosecution will be made for non-compliance of directives. Paupers will be conveyed for safe disposal.

Programmes of the unit will be funded from the Assembly's Internally Generated Funds (IGF), GoG, DACF, DACF-RFG and World Bank. The program is meant to benefit the people in all the communities in the Tano South Municipality. Currently the Unit has forty-six (46) personnel contributing to the delivery of the sub-program and its sub units.

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

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Premises Inspected	Number of houses inspected	14,800	14,935	15,300	15,520	15,810	16,190
Reliable and accessible trash collection centres designed	No. of collection points filed	10	15	19	25	29	34
Prosecution Of offenders	No. of Successful Prosecution	2	-	10	13	14	15
Monthly clean-up exercise organized	Number of months clean-ups were organized	5	5	10	12	11	12

Budget Sub-Programme Standardized Operations and Projects**Table 24: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Environmental sanitation management	Acquisition of Movable and Immovable Asset
Solid waste management	
Liquid waste management	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

- ❖ To enhance inclusive urbanization & capacity for part human settlement management in all countries
- ❖ To provide access to safe, affordable, accessible & sustainable transport system for all
- ❖ To achieve universal and equitable access to water

Budget Programme Description

The three main organizations tasked with the responsibility of delivering the programme are Physical Planning, Urban Roads and Works Departments.

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

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

The Department of Urban Roads is, however, yet to be established in the Municipality. Hence the Works department undertakes all road activities.

The programme is manned by nineteen (19) officers from Physical Planning and Works Departments. The programme is implemented with funding from GoG transfers, DACF, DACF-RFG, World Bank and Internally Generated Funds of the Assembly. The beneficiaries of the program include urban and rural dwellers in the Municipality.

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

- ❖ To enhance inclusive urbanization and capacity for part human settlement management in all countries

Budget Sub- Programme Description

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

Major services delivered by the sub-program include;

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

This sub programme is funded from the Central Government transfers, DACF and IGF which go to the benefit of the entire citizenry in the Municipality. The sub-programme is manned by four (4) officers and are faced with the operational challenges which include inadequate staffing levels, inadequate office space and untimely release of funds.

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Local Plans prepared	No. of Planning schemes prepared	2	1	2	2	2	2
Spatial Planning Committee meeting organized	No. of Spatial Planning Committee meetings organized	12	8	12	12	12	12
Technical sub-committee meeting held	No. of technical sub-committee meeting held	12	8	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Land Use & Spatial Planning	
Street naming and property addressing system	
Procurement of office supplies and consumables	

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

Budget Sub-Programme Objective

- ❖ To provide access to a safe, affordable, accessible and sustainable transport system for all
- ❖ To achieve universal and equitable access to water

Budget Sub- Programme Description

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

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

This sub programme is funded from the Central Government transfers (GoG), DACF, DACF-RFG, World Bank and Assembly's Internally Generated Funds which goes to the benefit of the entire citizenry in the Municipality. The sub-programme is managed by

fifteen (15) staff. Key challenges encountered in delivering this sub-programme include inadequate logistics and untimely release of funds.

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Projects supervision enhanced	No. of inspection undertaken	56	60	70	75	80	85
Streetlights maintained	% of streetlights maintained	95%	97%	99%	100%	100%	100%
Increased access to portable water	% Increase in access to portable water	71%	75%	80%	85%	90%	95%

Budget Sub-Programme Standardized Operations and Projects

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Procurement of office supplies and consumables	Acquisition of Movable and Immovable Asset
Information, Education and Communication	Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

- ❖ To promote development policies that support MSMEs including access to financial services
- ❖ To increase investment to enhance agriculture productive capacity

Budget Programme Description

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

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

The program is being implemented with the total support of all staff of the Agriculture Department and the Business Advisory Center. Total staff strength of twenty-three (23) are involved in the delivery of the programme. The Program is being funded through the Government of Ghana transfers, DACF, World Bank with support from the Assembly's Internally Generated Fund.

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

Budget Sub-Programme Objective

- ❖ To promote development policies that support MSMEs including access to financial services

Budget Sub- Programme Description

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

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

Officers of the Business Resource Centre, three (3) Officers of Business Advisory Centre and Officers of Co-operatives are tasked with the responsibility of managing this sub-programme with funding from GoG transfers, DACF and donor support which would inure

to the benefit of the unemployed youth, SME's and the general public. The service delivery efforts of the department are constrained and challenged by inadequate office space and equipment, low interest in technical apprenticeship, transport difficulty and inadequate funding, among others.

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Artisan's groups trained annually to sharpen skills	No. of groups trained	6	3	10	12	15	20
Financial/Technical support provided to businesses annually	No. of beneficiaries	30	18	40	50	55	60

Budget Sub-Programme Standardized Operations and Projects

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Promotion of Small, Medium and Large scale enterprises	Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

- ❖ To increase investment to enhance agriculture productive capacity

Budget Sub- Programme Description

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

The sub-program operations include;

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

The sub-programme is undertaken by twenty (20) Officers with funding from the GoG transfers, DACF, World Bank and Assembly's support from the Internally Generated Fund. It aims at benefiting the general public especially the rural farmers and dwellers. Key challenges include inadequate staffing levels, inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Annual Municipal Farmers' Day supported	No. of framers awarded	13	-	20	20	20	20
Hectare of land for planting for food & jobs (maize) increased	No. of hectares covered	6,023	6,170	6,210	6,300	6,400	6,500
Hectare of land for planting for food & jobs (rice) increased	No. of hectares covered	1,140	1,265	1,300	1,350	1,410	1,450

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

Standardized Operations	Standardized Projects
Official/National celebrations	Acquisition of Movable and Immovable Asset
Extension Services	
Production and acquisition of improved agricultural inputs	
Internal management of the organisation	
Agricultural Research and Demonstration Farms	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

- ❖ To build resilience of people in vulnerable situation, reduce exposure to climate disaster
- ❖ To promote the implementation of sustainable management and development of all types of forests

Budget Programme Description

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

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

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

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

- ❖ To build resilience of people in vulnerable situation, reduce exposure to climate disaster

Budget Sub- Programme Description

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

The sub-program operations include;

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

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

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Squads Disaster Volunteer Group's (DVG's) trained	No. of Squads Disaster Volunteer Group's (DVG's) trained	4	4	5	5	5	5
Educational Campaign on Bush Fire and Planting of Trees embarked upon	No. of Educational Campaign carried out	4	3	4	5	6	6

Budget Sub-Programme Standardized Operations and Projects

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Disaster Management	

SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

Budget Sub-Programme Objective

- ❖ To promote the implementation of sustainable management and development of all types of forests

Budget Sub- Programme Description

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

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

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

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

Table 37: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Firefighting volunteers trained and equipped	No. of volunteers trained	10	15	20	20	20	25
Re-afforestation	No. of seedlings developed and distributed	400,000	450,000	500,000	550,000	600,000	650,000

Budget Sub-Programme Standardized Operations and Projects

Table 38: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the Organization	

PART C: FINANCIAL INFORMATION

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

Public Investment Plan (PIP) for On-Going Projects for the MTEF (2023-2026)

MMDA: Tano South Municipal Assembly											
Funding Source: DACF, DACF-RFG, IGF											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2026 Budget	2027 Budget
1		Extension of streetlight from Bechem Police station to School for the Deaf Junction and parts of Dwomo	Kyekawa Int. Co. Ltd	100	97,795.86	-	97,795.86	97,795.86	-	-	-
2		Supply and Install 100K V A Transformer for Enable Youth Factory at Dwomo	Prefos Limited	85	332,685.42	-	332,685.42	332,685.42	-	-	-
3		Extension of Streetlight to Bechem New market and its Adjoining communities at Bechem	Prefos Limited	100	533,522.60	-	533,522.60	533,522.60	-	-	-
4		Renovation and Expansion of Office for	Atusteph Enterprise	40	199,980.00	32,108.40	167,871.60	167,871.60	-	-	-

		Division Police at Bechem									
5		Renovation of Coordinating Director's Bungalow at Bechem	R M Investment Ltd	100	349,788.60	281,886.30	67,902.30	67,902.30	-	-	-
6		Construction of 1-No. Slaughter House at Bechem	Joyway Wadaada & Sons Com. Ltd	100	415,964.00	374,367.60	41,596.40	41,596.40	-	-	-
7		Construction of 1-No. 3-Unit Classroom Block at Ohianinguae	Joyway Wadaada & Sons Com. Ltd	100	389,943.00	350,948.70	38,994.30	38,994.30	-	-	-

Proposed Projects for the MTEF (2023-2026) – New Projects

MMDA: Tano South Municipal 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	Drill and Mechanize 1No. Borehole with construction of Overhead Stand at Kwasu CHPs Compound	Drill and Mechanize 1No. Borehole with construction of Overhead Stand at Kwasu CHPs Compound	DACF	85,000.00	Pre-Feasibility Studies	
2	Construction and pavement of Community Meeting and Durbar Grounds at Dwomo	Construction and pavement of Community Meeting and Durbar Grounds at Dwomo	DACF-RFG	413,541.00	Pre-Feasibility Studies	
3	Construction of Circuit Court at Techimantia	Construction of Circuit Court at Techimantia	DACF-RFG	500,000.00	Pre-Feasibility Studies	
4	Pavement of 0.3 KM road of Saint Joseph Training Collage at Bechem	Pavement of 0.3 KM road of Saint Joseph Training Collage at Bechem	DACF-RFG	180,000.00	Pre-Feasibility Studies	

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	6,330,880		
140102 7.b Expand infras & upgrade tech for energy supply and services	0	731,318		
160801 2.a Increase invest to enhance agrc productive cpty in devel ctrys	0	1,044,000		
240805 1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas	0	185,000		
320202 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	91,000		
330109 16.2 End abuse, exploit, traff & all viol agst chn	0	64,000		
410203 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs	0	75,000		
420101 16.6 Dev. effect. acctable & transparent insts at all levels	0	4,104,715		
420103 16.7 ens responsive, incl & rep dec-mkg at all levns	0	643,498		
440104 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	17,241,462	141,374		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	652,960		
520602 4.a Build & upgr educ facil that are child disability & gdr sensi & safe	0	426,378		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	96,041		
530601 3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease	0	36,480		
570102 6.1 Achieve univ. and equit access to water	0	85,000		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	1,026,596		
620104 1.4 ens tht the poor & vuln hv eql rgts to econ rcss	0	218,303		
630702 17.18 Enhance cap-building suprt to DCs to incr data availability	0	10,000		
640101 Improve human capital development and management	0	93,459		
751201 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	1,185,459		
Grand Total ¢	17,241,462	17,241,462	0	0.00

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

<i>Revenue Item</i>	<i>Projected 2024</i>	<i>Approved and or Revised Budget 2023</i>	<i>Actual Collection 2023</i>	<i>Variance</i>
300 02 00 000 32				
Finance, ,	17,241,462.23	0.00	0.00	0.00
<i>Objective</i> 440104 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				
<i>Output</i> 0001 Rates				
Property income [GFS]	115,752.52	0.00	0.00	0.00
1413001 Property Rate	114,752.52	0.00	0.00	0.00
1413002 Basic Rate	1,000.00	0.00	0.00	0.00
<i>Output</i> 0002 Land				
Property income [GFS]	247,470.32	0.00	0.00	0.00
1412003 Stool Land Revenue	190,000.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	10,000.00	0.00	0.00	0.00
1412031 Property Rate Arrears	47,470.32	0.00	0.00	0.00
<i>Output</i> 0003 Rent				
Property income [GFS]	137,881.00	0.00	0.00	0.00
1415013 Junior Staff Quarters	28,721.00	0.00	0.00	0.00
1415052 Market and Stores Rental	109,160.00	0.00	0.00	0.00
<i>Output</i> 0004 Licenses				
Sales of goods and services	800,730.43	0.00	0.00	0.00
1422001 Breweries/Distilleries	1,500.00	0.00	0.00	0.00
1422002 Herbalist License	6,000.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	15,207.00	0.00	0.00	0.00
1422009 Bakers License	1,600.00	0.00	0.00	0.00
1422011 Artisans	14,500.00	0.00	0.00	0.00
1422013 Sand and Stone Dealers Licence	18,500.00	0.00	0.00	0.00
1422015 Service/Filling Stations	38,000.00	0.00	0.00	0.00
1422017 Hotel Services	25,000.00	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	8,500.00	0.00	0.00	0.00
1422019 Timber Products	7,689.68	0.00	0.00	0.00
1422020 Commercial Vehicles	31,185.00	0.00	0.00	0.00
1422021 Manufacturing/Processing Companies	42,000.00	0.00	0.00	0.00
1422031 Wheel Trucks	11,000.00	0.00	0.00	0.00
1422032 Akpeteshie / Spirit Sellers	5,000.00	0.00	0.00	0.00
1422038 Dress Makers/Tailor Services	10,000.00	0.00	0.00	0.00
1422044 Financial Institutions	29,000.00	0.00	0.00	0.00
1422045 Commercial Houses/Departmental Stores	35,000.00	0.00	0.00	0.00
1422051 Millers	1,000.00	0.00	0.00	0.00
1422057 Private Schools	12,500.00	0.00	0.00	0.00
1422067 Alcoholic and non Alcoholic beverages	6,500.00	0.00	0.00	0.00
1422072 Contractor/Suppliers Registration	25,000.00	0.00	0.00	0.00
1422075 Chain Saw Operator	5,000.00	0.00	0.00	0.00
1422081 Prospecting/ Exploration Permit	34,000.00	0.00	0.00	0.00
1422133 Bet & Game Centres Licence	24,000.00	0.00	0.00	0.00
1422153 Business Licence	180,000.00	0.00	0.00	0.00

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

Revenue Item		Projected 2024	Approved and or Revised Budget 2023	Actual Collection 2023	Variance
1422157	Building Plans / Permit	190,048.75	0.00	0.00	0.00
1422178	Car Washing Bay Licence	23,000.00	0.00	0.00	0.00
Output 0005 Fees					
Sales of goods and services		476,360.69	0.00	0.00	0.00
1423001	Markets Tolls	203,060.69	0.00	0.00	0.00
1423002	Livestock / Kraals	8,000.00	0.00	0.00	0.00
1423006	Burial Fees	147,000.00	0.00	0.00	0.00
1423010	Export of Commodities	42,000.00	0.00	0.00	0.00
1423011	Marriage Registration	5,500.00	0.00	0.00	0.00
1423025	Environmental Health Inspection&Certification Fee	15,000.00	0.00	0.00	0.00
1423086	Vehicle Stickers for Embossment	18,000.00	0.00	0.00	0.00
1423116	Commitment Fee	10,000.00	0.00	0.00	0.00
1423243	Hawkers Fee	2,300.00	0.00	0.00	0.00
1423509	Sports and Entertainment	3,500.00	0.00	0.00	0.00
1423527	Tender Documents	10,000.00	0.00	0.00	0.00
1423854	Slaughter Fees (Private)	12,000.00	0.00	0.00	0.00
Output 0006 Fines					
Fines, penalties, and forfeits		61,000.00	0.00	0.00	0.00
1430001	Court Fines	6,000.00	0.00	0.00	0.00
1430016	Spot fine	10,000.00	0.00	0.00	0.00
1430033	Stray Animals Fines	45,000.00	0.00	0.00	0.00
Output 0007 Investment Income					
Property income [GFS]		15,400.00	0.00	0.00	0.00
1415008	Investment Income	15,400.00	0.00	0.00	0.00
Output 0008 Grants					
From foreign governments(Current)		2,001,661.06	0.00	0.00	0.00
1311018	World Bank	1,956,661.06	0.00	0.00	0.00
1311024	United Nation Children Education Fund (UNICEF)	45,000.00	0.00	0.00	0.00
From foreign governments(Current)		13,385,206.21	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	6,099,223.81	0.00	0.00	0.00
1331002	DACF - Assembly	4,864,270.70	0.00	0.00	0.00
1331003	DACF - MP	710,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	113,000.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	45,859.00	0.00	0.00	0.00
1331011	District Development Facility	1,527,672.70	0.00	0.00	0.00
1331013	Sector Specific Asset Transfer Decentralised Department	25,180.00	0.00	0.00	0.00
Grand Total		17,241,462.23	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2022	2023		2024	2025	2026
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Tano South Municipal-Bechem	0	0	0	17,241,462	17,304,771	17,413,877
Management and Administration	0	0	0	7,863,965	7,909,265	7,942,605
	0	0	0	4,343,559	4,386,543	4,386,995
	0	0	0	1,497,108	1,499,424	1,512,079
	0	0	0	400,000	400,000	404,000
	0	0	0	1,473,239	1,473,239	1,487,972
	0	0	0	1,200	1,200	1,212
	0	0	0	103,000	103,000	104,030
	0	0	0	45,859	45,859	46,318
Social Services Delivery	0	0	0	2,954,990	2,959,333	2,984,540
	0	0	0	459,232	463,574	463,824
	0	0	0	112,500	112,500	113,625
	0	0	0	120,000	120,000	121,200
	0	0	0	1,079,824	1,079,824	1,090,622
	0	0	0	212,303	212,303	214,426
	0	0	0	45,000	45,000	45,450
	0	0	0	492,000	492,000	496,920
	0	0	0	434,132	434,132	438,473
Infrastructure Delivery and Management	0	0	0	4,463,245	4,470,358	4,507,877
	0	0	0	749,351	756,465	756,845
	0	0	0	244,987	244,987	247,437
	0	0	0	190,000	190,000	191,900
	0	0	0	1,629,704	1,629,704	1,646,001
	0	0	0	555,661	555,661	561,218
	0	0	0	1,093,541	1,093,541	1,104,476
Economic Development	0	0	0	1,774,262	1,780,814	1,792,004
	0	0	0	685,262	691,814	692,114
	0	0	0	448,000	448,000	452,480
	0	0	0	641,000	641,000	647,410
Environmental Management	0	0	0	185,000	185,000	186,850
	0	0	0	20,000	20,000	20,200
	0	0	0	165,000	165,000	166,650
Grand Total	0	0	0	17,241,462	17,304,771	17,413,877

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2022	2023		2024	2025	2026
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Tano South Municipal-Bechem	0	0	0	17,241,462	17,304,771	17,413,877
Management and Administration	0	0	0	7,863,965	7,909,265	7,942,605
SP1: General Administration	0	0	0	6,290,767	6,324,483	6,353,674
21 Compensation of employees [GFS]	0	0	0	3,371,669	3,405,386	3,405,386
211 Wages and salaries [GFS]	0	0	0	3,308,669	3,341,756	3,341,756
21110 Established Position	0	0	0	3,140,013	3,171,414	3,171,414
21111 Wages and salaries in cash [GFS]	0	0	0	115,656	116,813	116,813
21112 Wages and salaries in cash [GFS]	0	0	0	53,000	53,530	53,530
212 Social contributions [GFS]	0	0	0	63,000	63,630	63,630
21210 Actual social contributions [GFS]	0	0	0	63,000	63,630	63,630
22 Use of goods and services	0	0	0	2,435,937	2,435,937	2,460,296
221 Use of goods and services	0	0	0	2,435,937	2,435,937	2,460,296
22101 Materials - Office Supplies	0	0	0	551,398	551,398	556,912
22102 Utilities	0	0	0	43,500	43,500	43,935
22105 Travel - Transport	0	0	0	575,000	575,000	580,750
22106 Repairs - Maintenance	0	0	0	120,000	120,000	121,200
22107 Training - Seminars - Conferences	0	0	0	570,778	570,778	576,486
22108 Consulting Services	0	0	0	90,000	90,000	90,900
22109 Special Services	0	0	0	150,000	150,000	151,500
22112 Emergency Services	0	0	0	335,261	335,261	338,613
28 Other expense	0	0	0	483,161	483,161	487,992
282 Miscellaneous other expense	0	0	0	483,161	483,161	487,992
28210 General Expenses	0	0	0	483,161	483,161	487,992
SP2: Finance and Audit	0	0	0	410,668	413,361	414,775
21 Compensation of employees [GFS]	0	0	0	269,294	271,987	271,987
211 Wages and salaries [GFS]	0	0	0	269,294	271,987	271,987
21110 Established Position	0	0	0	269,294	271,987	271,987
22 Use of goods and services	0	0	0	74,600	74,600	75,346
221 Use of goods and services	0	0	0	74,600	74,600	75,346
22101 Materials - Office Supplies	0	0	0	45,000	45,000	45,450
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
22111 Other Charges - Fees	0	0	0	9,600	9,600	9,696
27 Social benefits [GFS]	0	0	0	66,774	66,774	67,442
273 Employer social benefits	0	0	0	66,774	66,774	67,442
27311 Employer Social Benefits - Cash	0	0	0	66,774	66,774	67,442
SP3: Human Resource Management	0	0	0	266,493	268,223	269,158
21 Compensation of employees [GFS]	0	0	0	173,034	174,764	174,764
211 Wages and salaries [GFS]	0	0	0	173,034	174,764	174,764
21110 Established Position	0	0	0	173,034	174,764	174,764
22 Use of goods and services	0	0	0	93,459	93,459	94,394
221 Use of goods and services	0	0	0	93,459	93,459	94,394
22101 Materials - Office Supplies	0	0	0	4,500	4,500	4,545
22105 Travel - Transport	0	0	0	1,500	1,500	1,515
22107 Training - Seminars - Conferences	0	0	0	87,459	87,459	88,334

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	0	0	0	896,037	903,198	904,998
21 Compensation of employees [GFS]	0	0	0	716,037	723,198	723,198
211 Wages and salaries [GFS]	0	0	0	716,037	723,198	723,198
21110 Established Position	0	0	0	716,037	723,198	723,198
22 Use of goods and services	0	0	0	180,000	180,000	181,800
221 Use of goods and services	0	0	0	180,000	180,000	181,800
22101 Materials - Office Supplies	0	0	0	3,000	3,000	3,030
22105 Travel - Transport	0	0	0	114,500	114,500	115,645
22107 Training - Seminars - Conferences	0	0	0	62,500	62,500	63,125
Social Services Delivery	0	0	0	2,954,990	2,959,333	2,984,540
SP2.1 Education, youth & sports and Library services	0	0	0	1,079,338	1,079,338	1,090,132
22 Use of goods and services	0	0	0	320,000	320,000	323,200
221 Use of goods and services	0	0	0	320,000	320,000	323,200
22101 Materials - Office Supplies	0	0	0	310,000	310,000	313,100
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
28 Other expense	0	0	0	332,960	332,960	336,290
282 Miscellaneous other expense	0	0	0	332,960	332,960	336,290
28210 General Expenses	0	0	0	332,960	332,960	336,290
31 Non Financial Assets	0	0	0	426,378	426,378	430,642
311 Fixed assets	0	0	0	426,378	426,378	430,642
31111 Dwellings	0	0	0	100,000	100,000	101,000
31112 Nonresidential buildings	0	0	0	326,378	326,378	329,642
SP2.2 Public Health Services and management	0	0	0	132,521	132,521	133,846
22 Use of goods and services	0	0	0	43,541	43,541	43,976
221 Use of goods and services	0	0	0	43,541	43,541	43,976
22101 Materials - Office Supplies	0	0	0	43,541	43,541	43,976
27 Social benefits [GFS]	0	0	0	2,500	2,500	2,525
273 Employer social benefits	0	0	0	2,500	2,500	2,525
27311 Employer Social Benefits - Cash	0	0	0	2,500	2,500	2,525
28 Other expense	0	0	0	86,480	86,480	87,345
282 Miscellaneous other expense	0	0	0	86,480	86,480	87,345
28210 General Expenses	0	0	0	86,480	86,480	87,345
SP2.3 Environmental Health and sanitation Services	0	0	0	1,026,596	1,026,596	1,036,862
22 Use of goods and services	0	0	0	460,000	460,000	464,600
221 Use of goods and services	0	0	0	460,000	460,000	464,600
22101 Materials - Office Supplies	0	0	0	130,000	130,000	131,300
22102 Utilities	0	0	0	303,000	303,000	306,030
22107 Training - Seminars - Conferences	0	0	0	2,000	2,000	2,020
22108 Consulting Services	0	0	0	25,000	25,000	25,250
31 Non Financial Assets	0	0	0	566,596	566,596	572,262
311 Fixed assets	0	0	0	566,596	566,596	572,262
31112 Nonresidential buildings	0	0	0	546,596	546,596	552,062
31113 Other structures	0	0	0	20,000	20,000	20,200

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP2.5 Social Welfare and community services	0	0	0	716,535	720,877	723,700
21 Compensation of employees [GFS]	0	0	0	434,232	438,574	438,574
211 Wages and salaries [GFS]	0	0	0	434,232	438,574	438,574
21110 Established Position	0	0	0	434,232	438,574	438,574
22 Use of goods and services	0	0	0	227,258	227,258	229,531
221 Use of goods and services	0	0	0	227,258	227,258	229,531
22101 Materials - Office Supplies	0	0	0	130,000	130,000	131,300
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	87,258	87,258	88,131
28 Other expense	0	0	0	55,045	55,045	55,595
282 Miscellaneous other expense	0	0	0	55,045	55,045	55,595
28210 General Expenses	0	0	0	55,045	55,045	55,595
Infrastructure Delivery and Management	0	0	0	4,463,245	4,470,358	4,507,877
SP3.2 Physical and Spatial Planning Development	0	0	0	210,683	211,879	212,789
21 Compensation of employees [GFS]	0	0	0	119,683	120,879	120,879
211 Wages and salaries [GFS]	0	0	0	119,683	120,879	120,879
21110 Established Position	0	0	0	119,683	120,879	120,879
22 Use of goods and services	0	0	0	91,000	91,000	91,910
221 Use of goods and services	0	0	0	91,000	91,000	91,910
22101 Materials - Office Supplies	0	0	0	71,000	71,000	71,710
22109 Special Services	0	0	0	20,000	20,000	20,200
SP3.3 Public Works, rural housing and water management	0	0	0	4,252,562	4,258,479	4,295,088
21 Compensation of employees [GFS]	0	0	0	591,669	597,585	597,585
211 Wages and salaries [GFS]	0	0	0	591,669	597,585	597,585
21110 Established Position	0	0	0	591,669	597,585	597,585
22 Use of goods and services	0	0	0	452,685	452,685	457,212
221 Use of goods and services	0	0	0	452,685	452,685	457,212
22101 Materials - Office Supplies	0	0	0	345,185	345,185	348,637
22106 Repairs - Maintenance	0	0	0	100,000	100,000	101,000
22107 Training - Seminars - Conferences	0	0	0	7,500	7,500	7,575
31 Non Financial Assets	0	0	0	3,208,208	3,208,208	3,240,290
311 Fixed assets	0	0	0	3,208,208	3,208,208	3,240,290
31111 Dwellings	0	0	0	157,902	157,902	159,481
31112 Nonresidential buildings	0	0	0	1,148,528	1,148,528	1,160,014
31113 Other structures	0	0	0	1,185,459	1,185,459	1,197,314
31131 Infrastructure Assets	0	0	0	716,318	716,318	723,482
Economic Development	0	0	0	1,774,262	1,780,814	1,792,004
SP4.1 Agricultural Services and Management	0	0	0	1,699,262	1,705,814	1,716,254
21 Compensation of employees [GFS]	0	0	0	655,262	661,814	661,814
211 Wages and salaries [GFS]	0	0	0	655,262	661,814	661,814
21110 Established Position	0	0	0	655,262	661,814	661,814

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2022	2023		2024	2025	2026
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services	0	0	0	854,000	854,000	862,540
221 Use of goods and services	0	0	0	854,000	854,000	862,540
22101 Materials - Office Supplies	0	0	0	482,500	482,500	487,325
22102 Utilities	0	0	0	2,000	2,000	2,020
22105 Travel - Transport	0	0	0	41,248	41,248	41,660
22107 Training - Seminars - Conferences	0	0	0	175,252	175,252	177,005
22109 Special Services	0	0	0	150,000	150,000	151,500
22113	0	0	0	3,000	3,000	3,030
31 Non Financial Assets	0	0	0	190,000	190,000	191,900
311 Fixed assets	0	0	0	190,000	190,000	191,900
31131 Infrastructure Assets	0	0	0	190,000	190,000	191,900
SP4.2 Trade, Tourism and Industrial Development	0	0	0	75,000	75,000	75,750
22 Use of goods and services	0	0	0	15,000	15,000	15,150
221 Use of goods and services	0	0	0	15,000	15,000	15,150
22107 Training - Seminars - Conferences	0	0	0	15,000	15,000	15,150
28 Other expense	0	0	0	20,000	20,000	20,200
282 Miscellaneous other expense	0	0	0	20,000	20,000	20,200
28210 General Expenses	0	0	0	20,000	20,000	20,200
31 Non Financial Assets	0	0	0	40,000	40,000	40,400
311 Fixed assets	0	0	0	40,000	40,000	40,400
31113 Other structures	0	0	0	40,000	40,000	40,400
Environmental Management	0	0	0	185,000	185,000	186,850
SP5.1 Disaster prevention and Management	0	0	0	185,000	185,000	186,850
22 Use of goods and services	0	0	0	185,000	185,000	186,850
221 Use of goods and services	0	0	0	185,000	185,000	186,850
22101 Materials - Office Supplies	0	0	0	100,000	100,000	101,000
22102 Utilities	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	65,000	65,000	65,650
Grand Total	0	0	0	17,241,462	17,304,771	17,413,877

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

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS				Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	
Tano South Municipal-Bechem	6,099,224	3,736,545	1,762,403	11,598,172	231,656	1,352,952	269,987	1,854,595	0	0	0	1,176,400	2,398,793	3,575,193	17,241,462
Management and Administration	4,298,379	1,918,419	0	6,216,798	231,656	1,265,452	0	1,497,108	0	0	0	148,859	0	148,859	7,863,965
Central Administration	4,044,092	1,834,819	0	5,878,911	231,656	1,151,278	0	1,382,934	0	0	0	103,000	0	103,000	7,364,845
Administration (Assembly Office)	4,044,092	1,834,819	0	5,878,911	231,656	1,151,278	0	1,382,934	0	0	0	103,000	0	103,000	7,364,845
Finance	0	33,600	0	33,600	0	104,174	0	104,174	0	0	0	2,400	0	2,400	141,374
	0	33,600	0	33,600	0	104,174	0	104,174	0	0	0	2,400	0	2,400	141,374
Human Resource	173,034	40,000	0	213,034	0	10,000	0	10,000	0	0	0	43,459	0	43,459	266,493
Human Resource	173,034	40,000	0	213,034	0	10,000	0	10,000	0	0	0	43,459	0	43,459	266,493
Statistics	81,253	10,000	0	91,253	0	0	0	0	0	0	0	0	0	0	91,253
Statistics	81,253	10,000	0	91,253	0	0	0	0	0	0	0	0	0	0	91,253
Social Services Delivery	434,232	829,440	395,384	1,659,056	0	87,500	25,000	112,500	0	0	0	398,541	572,591	971,132	2,954,990
Education, Youth and Sports	0	342,960	270,384	613,344	0	0	25,000	25,000	0	0	0	310,000	130,994	440,994	1,079,338
Education	0	342,960	270,384	613,344	0	0	25,000	25,000	0	0	0	310,000	130,994	440,994	1,079,338
Health	0	461,480	125,000	586,480	0	87,500	0	87,500	0	0	0	43,541	441,596	485,137	1,159,117
Office of District Medical Officer of Health	0	86,480	0	86,480	0	2,500	0	2,500	0	0	0	43,541	0	43,541	132,521
Environmental Health Unit	0	375,000	125,000	500,000	0	85,000	0	85,000	0	0	0	0	441,596	441,596	1,026,596
Social Welfare & Community Development	434,232	25,000	0	459,232	0	0	0	0	0	0	0	45,000	0	45,000	716,535
Office of Departmental Head	434,232	12,000	0	446,232	0	0	0	0	0	0	0	40,000	0	40,000	486,232
Social Welfare	0	6,000	0	6,000	0	0	0	0	0	0	0	0	0	0	218,303
Community Development	0	7,000	0	7,000	0	0	0	0	0	0	0	5,000	0	5,000	12,000
Infrastructure Delivery and Management	711,351	530,685	1,327,019	2,569,056	0	0	244,987	244,987	0	0	0	13,000	1,636,202	1,649,202	4,463,245
Physical Planning	119,683	78,000	0	197,683	0	0	0	0	0	0	0	13,000	0	13,000	210,683
Office of Departmental Head	119,683	0	0	119,683	0	0	0	0	0	0	0	0	0	0	119,683
Town and Country Planning	0	78,000	0	78,000	0	0	0	0	0	0	0	13,000	0	13,000	91,000
Works	591,669	452,685	1,327,019	2,371,373	0	0	244,987	244,987	0	0	0	0	1,636,202	1,636,202	4,252,562
Office of Departmental Head	591,669	0	0	591,669	0	0	0	0	0	0	0	0	0	0	591,669
Public Works	0	452,685	779,221	1,231,906	0	0	244,987	244,987	0	0	0	0	913,541	913,541	2,390,435

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex		Tot. External
Water	0	0	85,000	85,000	0	0	0	0	0	0	0	0	0	0	0	85,000
Feeder Roads	0	0	462,798	462,798	0	0	0	0	0	0	0	0	0	722,661	722,661	1,185,459
Economic Development	655,262	438,000	40,000	1,133,262	0	0	0	0	0	0	0	0	451,000	190,000	641,000	1,774,262
Agriculture	655,262	403,000	0	1,058,262	0	0	0	0	0	0	0	0	451,000	190,000	641,000	1,699,262
	655,262	403,000	0	1,058,262	0	0	0	0	0	0	0	0	451,000	190,000	641,000	1,699,262
Trade, Industry and Tourism	0	35,000	40,000	75,000	0	0	0	0	0	0	0	0	0	0	0	75,000
Trade	0	35,000	40,000	75,000	0	0	0	0	0	0	0	0	0	0	0	75,000
Environmental Management	0	20,000	0	20,000	0	0	0	0	0	0	0	0	165,000	0	165,000	185,000
Disaster Prevention	0	20,000	0	20,000	0	0	0	0	0	0	0	0	165,000	0	165,000	185,000
	0	20,000	0	20,000	0	0	0	0	0	0	0	0	165,000	0	165,000	185,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

				Amount (GH¢)		
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001				Total By Fund Source	
Function Code	70111	Exec. & leg. Organs (cs)			4,069,272	
Organisation	3000101001	Tano South Municipal-Bechem_Central Administration Administration (Assembly Office) Ahafo				
Location Code	1303001	Tano South - Bechem				
				Compensation of employees [GFS]		
				4,044,092		
Objective	000000	Compensation of Employees			4,044,092	
Program	92001	Management and Administration			4,044,092	
Sub-Program	92001001	SP1: General Administration			3,140,013	
Operation	000000		0.0	0.0	0.0	3,140,013
				Wages and salaries [GFS]		
				3,140,013		
	2111001	Established Post			3,140,013	
Sub-Program	92001002	SP2: Finance and Audit			269,294	
Operation	000000		0.0	0.0	0.0	269,294
				Wages and salaries [GFS]		
				269,294		
	2111001	Established Post			269,294	
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics			634,784	
Operation	000000		0.0	0.0	0.0	634,784
				Wages and salaries [GFS]		
				634,784		
	2111001	Established Post			634,784	
				Use of goods and services		
				25,180		
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels			25,180	
Program	92001	Management and Administration			25,180	
Sub-Program	92001001	SP1: General Administration			25,180	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	25,180
				Use of goods and services		
				25,180		
	2210102	Office Facilities, Supplies and Accessories			25,180	

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	1,382,934
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3000101001	Tano South Municipal-Bechem_Central Administration Administration (Assembly Office)	Ahafo				
Location Code	1303001	Tano South - Bechem					

Compensation of employees [GFS]							231,656
Objective	000000	Compensation of Employees					231,656
Program	92001	Management and Administration					231,656
Sub-Program	92001001	SP1: General Administration					231,656
Operation	000000			0.0	0.0	0.0	231,656

Wages and salaries [GFS]							168,656
2111102	Monthly paid and casual labour						115,656
2111226	Duty Allowance						10,000
2111238	Overtime Allowance						8,000
2111243	Transfer Grants						35,000
Social contributions [GFS]							63,000
2121001	13 Percent SSF Contribution						33,000
2121004	End of Service Benefit (ESB/Ex-Gratia)						30,000

Use of goods and services							1,052,278
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels					968,780
Program	92001	Management and Administration					968,780
Sub-Program	92001001	SP1: General Administration					968,780
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0	1.0	1.0	628,500

Use of goods and services							628,500
2210201	Electricity charges						35,000
2210203	Telecommunications						7,000
2210204	Postal Charges						1,500
2210502	Maintenance and Repairs - Official Vehicles						25,000
2210503	Fuel and Lubricants - Official Vehicles						300,000
2210510	Other Night allowances						80,000
2210511	Local travel cost						55,000
2210513	Local Hotel Accommodation						15,000
2210604	Maintenance of Furniture and Fixtures						25,000
2210606	Maintenance of General Equipment						25,000
2210708	Refreshments						60,000

Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES		1.0	1.0	1.0	153,000
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Use of goods and services							153,000
2210101	Printed Material and Stationery						20,000
2210102	Office Facilities, Supplies and Accessories						93,000
2210801	Local Consultants Fees (Companies)						40,000

Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS		1.0	1.0	1.0	187,280
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Use of goods and services							187,280
2210709	Seminars/Conferences/Workshops - Domestic						187,280

Objective	420103	16.7 ens responsive, incl & rep dec-mkg at all levls					83,498
Program	92001	Management and Administration					83,498

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

Sub-Program	92001001	SP1: General Administration					83,498
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0		23,498
		Use of goods and services					23,498
		2210711 Public Education and Sensitization					23,498
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		60,000
		Use of goods and services					60,000
		2210902 Official Celebrations					60,000
Other expense							99,000
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels					99,000
Program	92001	Management and Administration					99,000
Sub-Program	92001001	SP1: General Administration					99,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		99,000
		Miscellaneous other expense					99,000
		2821007 Court Expenses					4,000
		2821009 Donations					45,000
		2821010 Contributions					50,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12602					<i>Total By Fund Source</i>	398,800	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3000101001	Tano South Municipal-Bechem_Central Administration Administration (Assembly Office) Ahafo						
Location Code	1303001	Tano South - Bechem						
Use of goods and services							300,000	
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels					200,000	
Program	92001	Management and Administration					200,000	
Sub-Program	92001001	SP1: General Administration					200,000	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES			1.0	1.0	1.0	200,000
Use of goods and services							200,000	
2210102 Office Facilities, Supplies and Accessories							200,000	
Objective	420103	16.7 ens responsive, incl & rep dec-mkg at all levs					100,000	
Program	92001	Management and Administration					100,000	
Sub-Program	92001001	SP1: General Administration					100,000	
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION			1.0	1.0	1.0	100,000
Use of goods and services							100,000	
2210711 Public Education and Sensitization							100,000	
Other expense							98,800	
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels					98,800	
Program	92001	Management and Administration					98,800	
Sub-Program	92001001	SP1: General Administration					98,800	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	98,800
Miscellaneous other expense							98,800	
2821010 Contributions							98,800	

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12603				Total By Fund Source	1,410,839
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3000101001	Tano South Municipal-Bechem_Central Administration Administration (Assembly Office)	Ahafo			
Location Code	1303001	Tano South - Bechem				

Use of goods and services 1,125,479

Objective 420101 16.6 Dev. effect. acctable & transparent insts at all levels 715,479

Program 92001 Management and Administration 715,479

Sub-Program 92001001 SP1: General Administration 715,479

Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0 505,261

Use of goods and services 505,261

2210502 Maintenance and Repairs - Official Vehicles 100,000

2210606 Maintenance of General Equipment 70,000

2211203 Emergency Works 335,261

Operation 910102 910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES 1.0 1.0 1.0 210,218

Use of goods and services 210,218

2210102 Office Facilities, Supplies and Accessories 160,218

2210801 Local Consultants Fees (Companies) 50,000

Objective 420103 16.7 ens responsive, incl & rep dec-mkg at all levls 410,000

Program 92001 Management and Administration 410,000

Sub-Program 92001001 SP1: General Administration 290,000

Operation 910104 910104 - INFORMATION, EDUCATION AND COMMUNICATION 1.0 1.0 1.0 200,000

Use of goods and services 200,000

2210711 Public Education and Sensitization 200,000

Operation 910107 910107 - OFFICIAL / NATIONAL CELEBRATIONS 1.0 1.0 1.0 90,000

Use of goods and services 90,000

2210902 Official Celebrations 90,000

Sub-Program 92001004 SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics 120,000

Operation 910810 910810 - Plan and budget preparation 1.0 1.0 1.0 120,000

Use of goods and services 120,000

2210511 Local travel cost 60,000

2210709 Seminars/Conferences/Workshops - Domestic 60,000

Other expense 285,361

Objective 420101 16.6 Dev. effect. acctable & transparent insts at all levels 285,361

Program 92001 Management and Administration 285,361

Sub-Program 92001001 SP1: General Administration 285,361

Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0 255,361

Miscellaneous other expense 255,361

2821010 Contributions 255,361

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

Operation	910806	910806 - Security management	1.0	1.0	1.0	30,000
Miscellaneous other expense						30,000
2821010 Contributions						30,000
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	13521		Total By Fund Source			103,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3000101001	Tano South Municipal-Bechem_Central Administration Administration (Assembly Office)_Ahafo				
Location Code	1303001	Tano South - Bechem				
Use of goods and services						103,000
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels				53,000
Program	92001	Management and Administration				53,000
Sub-Program	92001001	SP1: General Administration				53,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	53,000
Use of goods and services						53,000
2210102 Office Facilities, Supplies and Accessories						53,000
Objective	420103	16.7 ens responsive, incl & rep dec-mkg at all levls				50,000
Program	92001	Management and Administration				50,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics				50,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	50,000
Use of goods and services						50,000
2210511 Local travel cost						50,000
Total Cost Centre						7,364,845

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	70112	Financial & fiscal affairs (CS)	104,174	
Organisation	3000200000	Tano South Municipal-Bechem_Finance		
Location Code	1303001	Tano South - Bechem		

Use of goods and services			37,400
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Objective	440104	17.1 Strengthen domestic rcs mobil to impr cap for rev collection			37,400	
Program	92001	Management and Administration			37,400	
Sub-Program	92001002	SP2: Finance and Audit			37,400	
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	15,000

Use of goods and services						15,000
	2210122	Value Books				15,000
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0	22,400

Use of goods and services						22,400
	2210709	Seminars/Conferences/Workshops - Domestic				20,000
	2211101	Bank Charges				2,400

Social benefits [GFS]			66,774
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Objective	440104	17.1 Strengthen domestic rcs mobil to impr cap for rev collection			66,774	
Program	92001	Management and Administration			66,774	
Sub-Program	92001002	SP2: Finance and Audit			66,774	
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	66,774

Employer social benefits						66,774
	2731101	Workman compensation				66,774

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		Total By Fund Source	
Function Code	70112	Financial & fiscal affairs (CS)	1,200	
Organisation	3000200000	Tano South Municipal-Bechem_Finance		
Location Code	1303001	Tano South - Bechem		

Use of goods and services			1,200
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Objective	440104	17.1 Strengthen domestic rcs mobil to impr cap for rev collection			1,200	
Program	92001	Management and Administration			1,200	
Sub-Program	92001002	SP2: Finance and Audit			1,200	
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0	1,200

Use of goods and services						1,200
	2211101	Bank Charges				1,200

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	32,400
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	3000200000	Tano South Municipal-Bechem_Finance		
Location Code	1303001	Tano South - Bechem		

				Use of goods and services	32,400	
Objective	440104	17.1 Strengthen domestic rcs mobil to impr cap for rev collection			32,400	
Program	92001	Management and Administration			32,400	
Sub-Program	92001002	SP2: Finance and Audit			32,400	
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0	2,400

Use of goods and services					2,400	
2211101 Bank Charges					2,400	
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	30,000

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

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12607		<i>Total By Fund Source</i>	1,200
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	3000200000	Tano South Municipal-Bechem_Finance		
Location Code	1303001	Tano South - Bechem		

				Use of goods and services	1,200	
Objective	440104	17.1 Strengthen domestic rcs mobil to impr cap for rev collection			1,200	
Program	92001	Management and Administration			1,200	
Sub-Program	92001002	SP2: Finance and Audit			1,200	
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0	1,200

Use of goods and services					1,200
2211101 Bank Charges					1,200

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			2,400
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	3000200000	Tano South Municipal-Bechem_Finance				
Location Code	1303001	Tano South - Bechem				
Use of goods and services						2,400
Objective	440104	17.1 Strengthen domestic rcs mobil to impr cap for rev collection				2,400
Program	92001	Management and Administration				2,400
Sub-Program	92001002	SP2: Finance and Audit				2,400
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0	2,400
Use of goods and services						2,400
2211101 Bank Charges						2,400
Total Cost Centre						141,374

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	100,000
Function Code	70980	Education n.e.c		
Organisation	3000302000	Tano South Municipal-Bechem_Education, Youth and Sports_Education_		
Location Code	1303001	Tano South - Bechem		

				Other expense	100,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			100,000	
Program	92002	Social Services Delivery			100,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			100,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	100,000
Miscellaneous other expense					100,000	
2821019 Scholarship and Bursaries					100,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	242,960
Function Code	70980	Education n.e.c		
Organisation	3000302000	Tano South Municipal-Bechem_Education, Youth and Sports_Education_		
Location Code	1303001	Tano South - Bechem		

				Use of goods and services	10,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			10,000	
Program	92002	Social Services Delivery			10,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			10,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	10,000
Use of goods and services					10,000	
2210511 Local travel cost					10,000	

				Other expense	232,960	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			232,960	
Program	92002	Social Services Delivery			232,960	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			232,960	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	232,960
Miscellaneous other expense					232,960	
2821010 Contributions					160,000	
2821019 Scholarship and Bursaries					72,960	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009					<i>Total By Fund Source</i>	310,000
Function Code	70980	Education n.e.c					
Organisation	3000302000	Tano South Municipal-Bechem_Education, Youth and Sports_Education_					
Location Code	1303001	Tano South - Bechem					
Use of goods and services							310,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					310,000
Program	92002	Social Services Delivery					310,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					310,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		310,000
Use of goods and services							310,000
2210102 Office Facilities, Supplies and Accessories							310,000
<i>Total Cost Centre</i>							652,960

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200		Total By Fund Source		25,000
Function Code	70911	Pre-primary education			
Organisation	3000302001	Tano South Municipal-Bechem_Education, Youth and Sports_Education_Kindergarten_Ahafo			
Location Code	1303001	Tano South - Bechem			

					Non Financial Assets	25,000
Objective	520602	4.a Build & upgr educ facil that are child disability & gdr sensi & safe				25,000
Program	92002	Social Services Delivery				25,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				25,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	25,000
Fixed assets						25,000
3111256 WIP - School Buildings						25,000

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	13521		Total By Fund Source		92,000
Function Code	70911	Pre-primary education			
Organisation	3000302001	Tano South Municipal-Bechem_Education, Youth and Sports_Education_Kindergarten_Ahafo			
Location Code	1303001	Tano South - Bechem			

					Non Financial Assets	92,000
Objective	520602	4.a Build & upgr educ facil that are child disability & gdr sensi & safe				92,000
Program	92002	Social Services Delivery				92,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				92,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	92,000
Fixed assets						92,000
3111205 School Buildings						92,000

Total Cost Centre 117,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i>
Function Code	70912	Primary education	270,384
Organisation	3000302002	Tano South Municipal-Bechem_Education, Youth and Sports_Education_Primary_Ahafo	
Location Code	1303001	Tano South - Bechem	

			Non Financial Assets	270,384
Objective	520602	4.a Build & upgr educ facil that are child disability & gdr sensi & safe		270,384
Program	92002	Social Services Delivery		270,384
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		270,384
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	270,384
Fixed assets				270,384
	3111153	WIP - Bungalows/Flat		100,000
	3111256	WIP - School Buildings		170,384

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009		<i>Total By Fund Source</i>
Function Code	70912	Primary education	38,994
Organisation	3000302002	Tano South Municipal-Bechem_Education, Youth and Sports_Education_Primary_Ahafo	
Location Code	1303001	Tano South - Bechem	

			Non Financial Assets	38,994
Objective	520602	4.a Build & upgr educ facil that are child disability & gdr sensi & safe		38,994
Program	92002	Social Services Delivery		38,994
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		38,994
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	38,994
Fixed assets				38,994
	3111256	WIP - School Buildings		38,994

Total Cost Centre 309,378

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source
Function Code	70721	General Medical services (IS)	2,500
Organisation	3000401000	Tano South Municipal-Bechem_Health_Office of District Medical Officer of Health_	
Location Code	1303001	Tano South - Bechem	

			Social benefits [GFS]	2,500
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		2,500
Program	92002	Social Services Delivery		2,500
Sub-Program	92002002	SP2.2 Public Health Services and management		2,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	2,500

Employer social benefits				2,500
2731103	Refund of Medical Expenses			2,500

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		Total By Fund Source
Function Code	70721	General Medical services (IS)	86,480
Organisation	3000401000	Tano South Municipal-Bechem_Health_Office of District Medical Officer of Health_	
Location Code	1303001	Tano South - Bechem	

			Other expense	86,480
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		50,000
Program	92002	Social Services Delivery		50,000
Sub-Program	92002002	SP2.2 Public Health Services and management		50,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	50,000

Miscellaneous other expense				50,000
2821010	Contributions			50,000

Objective	530601	3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease		36,480
Program	92002	Social Services Delivery		36,480
Sub-Program	92002002	SP2.2 Public Health Services and management		36,480
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	36,480

Miscellaneous other expense				36,480
2821010	Contributions			36,480

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			43,541
Function Code	70721	General Medical services (IS)				
Organisation	3000401000	Tano South Municipal-Bechem_Health_Office of District Medical Officer of Health_				
Location Code	1303001	Tano South - Bechem				
Use of goods and services						43,541
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				43,541
Program	92002	Social Services Delivery				43,541
Sub-Program	92002002	SP2.2 Public Health Services and management				43,541
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES			1.0 1.0 1.0	43,541
Use of goods and services						43,541
2210102 Office Facilities, Supplies and Accessories						43,541
Total Cost Centre						132,521

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	
Function Code	70740	Public health services		85,000
Organisation	3000402000	Tano South Municipal-Bechem_Health_Environmental Health Unit		
Location Code	1303001	Tano South - Bechem		

Use of goods and services				85,000
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Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene			85,000
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Program	92002	Social Services Delivery			85,000
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Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services			85,000
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Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	32,000
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Use of goods and services						32,000
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2210102	Office Facilities, Supplies and Accessories					5,000
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2210711	Public Education and Sensitization					2,000
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2210801	Local Consultants Fees (Companies)					25,000
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Operation	910902	910902 - Solid waste management	1.0	1.0	1.0	20,000
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Use of goods and services						20,000
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2210205	Sanitation Charges					20,000
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Operation	910903	910903 - Liquid waste management	1.0	1.0	1.0	33,000
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Use of goods and services						33,000
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2210205	Sanitation Charges					33,000
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			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	
Function Code	70740	Public health services		20,000
Organisation	3000402000	Tano South Municipal-Bechem_Health_Environmental Health Unit		
Location Code	1303001	Tano South - Bechem		

Non Financial Assets				20,000
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Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene			20,000
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Program	92002	Social Services Delivery			20,000
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Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services			20,000
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	20,000
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Fixed assets						20,000
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3111353	WIP - Toilets					20,000
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i> 480,000
Function Code	70740	Public health services	
Organisation	3000402000	Tano South Municipal-Bechem_Health_Environmental Health Unit	
Location Code	1303001	Tano South - Bechem	

Use of goods and services			375,000
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Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	375,000
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Program	92002	Social Services Delivery	375,000
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Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services	375,000
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Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	25,000
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Use of goods and services			25,000
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2210102 Office Facilities, Supplies and Accessories			25,000
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Operation	910902	910902 - Solid waste management	1.0	1.0	1.0	350,000
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Use of goods and services			350,000
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2210102 Office Facilities, Supplies and Accessories			100,000
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2210205 Sanitation Charges			250,000
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Non Financial Assets			105,000
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Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	105,000
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Program	92002	Social Services Delivery	105,000
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Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services	105,000
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	105,000
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Fixed assets			105,000
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3111210 Recreational Centres			105,000
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Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	13521		<i>Total By Fund Source</i> 400,000
Function Code	70740	Public health services	
Organisation	3000402000	Tano South Municipal-Bechem_Health_Environmental Health Unit	
Location Code	1303001	Tano South - Bechem	

Non Financial Assets			400,000
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Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	400,000
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Program	92002	Social Services Delivery	400,000
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Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services	400,000
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	400,000
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Fixed assets			400,000
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3111210 Recreational Centres			400,000
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BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			41,596
Function Code	70740	Public health services				
Organisation	3000402000	Tano South Municipal-Bechem_Health_Environmental Health Unit				
Location Code	1303001	Tano South - Bechem				
Non Financial Assets						41,596
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene				41,596
Program	92002	Social Services Delivery				41,596
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services				41,596
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	41,596
Fixed assets						41,596
3111257 WIP - Slaughter House						41,596
Total Cost Centre						1,026,596

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				685,262
Function Code	70421	Agriculture cs					
Organisation	3000600000	Tano South Municipal-Bechem_Agriculture					
Location Code	1303001	Tano South - Bechem					
Compensation of employees [GFS]							655,262
Objective	000000	Compensation of Employees					655,262
Program	92004	Economic Development					655,262
Sub-Program	92004001	SP4.1 Agricultural Services and Management					655,262
Operation	000000		0.0	0.0	0.0		655,262
Wages and salaries [GFS]							655,262
2111001 Established Post							655,262
Use of goods and services							30,000
Objective	160801	2.a Increase invest to enhance agrc productive cpty in devel ctrys					30,000
Program	92004	Economic Development					30,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management					30,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		26,748
Use of goods and services							26,748
2210102 Office Facilities, Supplies and Accessories							1,500
2210201 Electricity charges							1,300
2210202 Water							700
2210502 Maintenance and Repairs - Official Vehicles							8,000
2210511 Local travel cost							8,248
2210709 Seminars/Conferences/Workshops - Domestic							4,000
2211304 Insurance of Vehicles							3,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0		3,252
Use of goods and services							3,252
2210710 Staff Development							3,252

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			373,000
Function Code	70421	Agriculture cs				
Organisation	3000600000	Tano South Municipal-Bechem_Agriculture				
Location Code	1303001	Tano South - Bechem				
Use of goods and services						373,000
Objective	160801	2.a Increase invest to enhance agrc productive cpty in devel ctrys				373,000
Program	92004	Economic Development				373,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management				373,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	150,000
Use of goods and services						150,000
2210902 Official Celebrations						150,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	45,000
Use of goods and services						45,000
2210511 Local travel cost						25,000
2210709 Seminars/Conferences/Workshops - Domestic						3,000
2210710 Staff Development						12,000
2210711 Public Education and Sensitization						5,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	18,000
Use of goods and services						18,000
2210710 Staff Development						18,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	160,000
Use of goods and services						160,000
2210120 Purchase of Petty Tools/Implements						130,000
2210710 Staff Development						20,000
2210711 Public Education and Sensitization						10,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	13521		<i>Total By Fund Source</i>			641,000
Function Code	70421	Agriculture cs				
Organisation	3000600000	Tano South Municipal-Bechem_Agriculture				
Location Code	1303001	Tano South - Bechem				
Use of goods and services						451,000
Objective	160801	2.a Increase invest to enhance agrc productive cpty in devel ctrys				451,000
Program	92004	Economic Development				451,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management				451,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	100,000
Use of goods and services						100,000
2210710 Staff Development						100,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	351,000
Use of goods and services						351,000
2210102 Office Facilities, Supplies and Accessories						211,000
2210120 Purchase of Petty Tools/Implements						140,000
Non Financial Assets						190,000
Objective	160801	2.a Increase invest to enhance agrc productive cpty in devel ctrys				190,000
Program	92004	Economic Development				190,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management				190,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	190,000
Fixed assets						190,000
3113110 Water Systems						190,000
Total Cost Centre						1,699,262

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	119,683
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	3000701000	Tano South Municipal-Bechem_Physical Planning_Office of Departmental Head		
Location Code	1303001	Tano South - Bechem		
Compensation of employees [GFS]				119,683
Objective	000000	Compensation of Employees		119,683
Program	92003	Infrastructure Delivery and Management		119,683
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		119,683
Operation	000000		0.0 0.0 0.0	119,683
Wages and salaries [GFS]				119,683
	2111001	Established Post		119,683
<i>Total Cost Centre</i>				119,683

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		Total By Fund Source
Function Code	70133	Overall planning & statistical services (CS)	18,000
Organisation	3000702000	Tano South Municipal-Bechem_Physical Planning_Town and Country Planning	
Location Code	1303001	Tano South - Bechem	

			Use of goods and services	18,000
Objective	320202	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys		18,000
Program	92003	Infrastructure Delivery and Management		18,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		18,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	18,000

Use of goods and services			18,000
2210102	Office Facilities, Supplies and Accessories		18,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		Total By Fund Source
Function Code	70133	Overall planning & statistical services (CS)	60,000
Organisation	3000702000	Tano South Municipal-Bechem_Physical Planning_Town and Country Planning	
Location Code	1303001	Tano South - Bechem	

			Use of goods and services	60,000
Objective	320202	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys		60,000
Program	92003	Infrastructure Delivery and Management		60,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		60,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	40,000

Use of goods and services			40,000
2210102	Office Facilities, Supplies and Accessories		10,000
2210111	Other Office Materials and Consumables		30,000

Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	20,000
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Use of goods and services			20,000
2210908	Property Valuation Expenses		20,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	13521		<i>Total By Fund Source</i>			13,000
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	3000702000	Tano South Municipal-Bechem_Physical Planning_Town and Country Planning				
Location Code	1303001	Tano South - Bechem				
Use of goods and services						13,000
Objective	320202	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys				13,000
Program	92003	Infrastructure Delivery and Management				13,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development				13,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	13,000
Use of goods and services						13,000
2210102 Office Facilities, Supplies and Accessories						13,000
<i>Total Cost Centre</i>						91,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	446,232
Function Code	70620	Community Development					
Organisation	3000801000	Tano South Municipal-Bechem_Social Welfare & Community Development_Office of Departmental Head					
Location Code	1303001	Tano South - Bechem					
Compensation of employees [GFS]							434,232
Objective	000000	Compensation of Employees					434,232
Program	92002	Social Services Delivery					434,232
Sub-Program	92002005	SP2.5 Social Welfare and community services					434,232
Operation	000000		0.0	0.0	0.0		434,232
Wages and salaries [GFS]							434,232
2111001 Established Post							434,232
Use of goods and services							6,000
Objective	330109	16.2 End abuse, exploit, traff & all viol agst chn					6,000
Program	92002	Social Services Delivery					6,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					6,000
Operation	910604	910604 - Child right promotion and protection		1.0	1.0	1.0	6,000
Use of goods and services							6,000
2210511 Local travel cost							6,000
Other expense							6,000
Objective	330109	16.2 End abuse, exploit, traff & all viol agst chn					6,000
Program	92002	Social Services Delivery					6,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					6,000
Operation	910604	910604 - Child right promotion and protection		1.0	1.0	1.0	6,000
Miscellaneous other expense							6,000
2821010 Contributions							6,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13519		<i>Total By Fund Source</i>
Function Code	70620	Community Development	40,000
Organisation	3000801000	Tano South Municipal-Bechem_Social Welfare & Community Development_Office of Departmental Head	
Location Code	1303001	Tano South - Bechem	
Use of goods and services			40,000
Objective	330109	16.2 End abuse, exploit, traff & all viol agst chn	40,000
Program	92002	Social Services Delivery	40,000
Sub-Program	92002005	SP2.5 Social Welfare and community services	40,000
Operation	910604	910604 - Child right promotion and protection	40,000
Use of goods and services			40,000
2210102 Office Facilities, Supplies and Accessories			10,000
2210710 Staff Development			21,000
2210711 Public Education and Sensitization			9,000
<i>Total Cost Centre</i>			486,232

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	
Function Code	71040	Family and children		6,000
Organisation	3000802000	Tano South Municipal-Bechem_Social Welfare & Community Development_Social Welfare		
Location Code	1303001	Tano South - Bechem		

			Use of goods and services		6,000	
Objective	620104	1.4 ens tht the poor & vuln hv eql rgts to econ rcss			6,000	
Program	92002	Social Services Delivery			6,000	
Sub-Program	92002005	SP2.5 Social Welfare and community services			6,000	
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	6,000

Use of goods and services						6,000
2210711	Public Education and Sensitization					6,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12607		Total By Fund Source	
Function Code	71040	Family and children		212,303
Organisation	3000802000	Tano South Municipal-Bechem_Social Welfare & Community Development_Social Welfare		
Location Code	1303001	Tano South - Bechem		

			Use of goods and services		163,258	
Objective	620104	1.4 ens tht the poor & vuln hv eql rgts to econ rcss			163,258	
Program	92002	Social Services Delivery			163,258	
Sub-Program	92002005	SP2.5 Social Welfare and community services			163,258	
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	163,258

Use of goods and services						163,258
2210120	Purchase of Petty Tools/Implements					120,000
2210709	Seminars/Conferences/Workshops - Domestic					8,000
2210710	Staff Development					30,258
2210711	Public Education and Sensitization					5,000

			Other expense		49,045	
Objective	620104	1.4 ens tht the poor & vuln hv eql rgts to econ rcss			49,045	
Program	92002	Social Services Delivery			49,045	
Sub-Program	92002005	SP2.5 Social Welfare and community services			49,045	
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	49,045

Miscellaneous other expense						49,045
2821010	Contributions					49,045

Total Cost Centre 218,303

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001		Total By Fund Source		7,000
Function Code	70620	Community Development			
Organisation	3000803000	Tano South Municipal-Bechem_Social Welfare & Community Development_Community Development			
Location Code	1303001	Tano South - Bechem			

			Use of goods and services			7,000
Objective	330109	16.2 End abuse, exploit, traff & all viol agst chn				7,000
Program	92002	Social Services Delivery				7,000
Sub-Program	92002005	SP2.5 Social Welfare and community services				7,000
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0	7,000

Use of goods and services		7,000
2210511	Local travel cost	4,000
2210709	Seminars/Conferences/Workshops - Domestic	3,000

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	13519		Total By Fund Source		5,000
Function Code	70620	Community Development			
Organisation	3000803000	Tano South Municipal-Bechem_Social Welfare & Community Development_Community Development			
Location Code	1303001	Tano South - Bechem			

			Use of goods and services			5,000
Objective	330109	16.2 End abuse, exploit, traff & all viol agst chn				5,000
Program	92002	Social Services Delivery				5,000
Sub-Program	92002005	SP2.5 Social Welfare and community services				5,000
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0	5,000

Use of goods and services		5,000
2210709	Seminars/Conferences/Workshops - Domestic	5,000

Total Cost Centre **12,000**

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	591,669
Function Code	70610	Housing development		
Organisation	3001001000	Tano South Municipal-Bechem_Works_Office of Departmental Head		
Location Code	1303001	Tano South - Bechem		
Compensation of employees [GFS]				591,669
Objective	000000	Compensation of Employees		591,669
Program	92003	Infrastructure Delivery and Management		591,669
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		591,669
Operation	000000		0.0 0.0 0.0	591,669
Wages and salaries [GFS]				591,669
	2111001	Established Post		591,669
Total Cost Centre				591,669

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	
Function Code	70610	Housing development	20,000	
Organisation	3001002000	Tano South Municipal-Bechem_Works_Public Works		
Location Code	1303001	Tano South - Bechem		

			Use of goods and services		20,000
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels			20,000
Program	92003	Infrastructure Delivery and Management			20,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			20,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0

Use of goods and services					12,500
2210101 Printed Material and Stationery					2,000
2210102 Office Facilities, Supplies and Accessories					10,500
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0

Use of goods and services					7,500
2210711 Public Education and Sensitization					7,500

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	70610	Housing development	244,987	
Organisation	3001002000	Tano South Municipal-Bechem_Works_Public Works		
Location Code	1303001	Tano South - Bechem		

			Non Financial Assets		244,987
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels			244,987
Program	92003	Infrastructure Delivery and Management			244,987
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			244,987
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0

Fixed assets					169,987
3111209 Police Post					169,987
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0

Fixed assets					75,000
3111153 WIP - Bungalows/Flat					40,000
3111255 WIP - Office Buildings					35,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				1,211,906
Function Code	70610	Housing development					
Organisation	3001002000	Tano South Municipal-Bechem_Works_Public Works					
Location Code	1303001	Tano South - Bechem					
Use of goods and services							432,685
Objective	140102	7.b Expand infras & upgrade tech for energy supply and services					100,000
Program	92003	Infrastructure Delivery and Management					100,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					100,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		100,000
Use of goods and services							100,000
2210617 Street Lights/Traffic Lights							100,000
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels					332,685
Program	92003	Infrastructure Delivery and Management					332,685
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					332,685
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		332,685
Use of goods and services							332,685
2210102 Office Facilities, Supplies and Accessories							332,685
Non Financial Assets							779,221
Objective	140102	7.b Expand infras & upgrade tech for energy supply and services					631,318
Program	92003	Infrastructure Delivery and Management					631,318
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					631,318
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		631,318
Fixed assets							631,318
3113101 Electrical Networks							631,318
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels					147,902
Program	92003	Infrastructure Delivery and Management					147,902
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					147,902
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		67,902
Fixed assets							67,902
3111153 WIP - Bungalows/Flat							67,902
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		80,000
Fixed assets							80,000
3111153 WIP - Bungalows/Flat							50,000
3111255 WIP - Office Buildings							30,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						<i>Total By Fund Source</i>	913,541
Function Code	70610	Housing development						
Organisation	3001002000	Tano South Municipal-Bechem_Works_Public Works						
Location Code	1303001	Tano South - Bechem						
Non Financial Assets							913,541	
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels						913,541
Program	92003	Infrastructure Delivery and Management						913,541
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management						913,541
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	913,541
Fixed assets							913,541	
3111210 Recreational Centres							413,541	
3111211 Court Houses							500,000	
<i>Total Cost Centre</i>							2,390,435	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			85,000
Function Code	70630	Water supply				
Organisation	3001003000	Tano South Municipal-Bechem_Works_Water_				
Location Code	1303001	Tano South - Bechem				
Non Financial Assets						85,000
Objective	570102	6.1 Achieve univ. and equit access to water				85,000
Program	92003	Infrastructure Delivery and Management				85,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				85,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	85,000
Fixed assets						85,000
	3113110	Water Systems				85,000
<i>Total Cost Centre</i>						85,000

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	12602			Total By Fund Source	
Function Code	70451	Road transport			190,000
Organisation	3001004000	Tano South Municipal-Bechem_Works_Feeder Roads			
Location Code	1303001	Tano South - Bechem			

				Non Financial Assets		190,000
Objective	751201	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all				190,000
Program	92003	Infrastructure Delivery and Management				190,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				190,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	190,000
Fixed assets						190,000
3111360 WIP-Feeder Roads						190,000

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603			Total By Fund Source	
Function Code	70451	Road transport			272,798
Organisation	3001004000	Tano South Municipal-Bechem_Works_Feeder Roads			
Location Code	1303001	Tano South - Bechem			

				Non Financial Assets		272,798
Objective	751201	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all				272,798
Program	92003	Infrastructure Delivery and Management				272,798
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				272,798
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	272,798
Fixed assets						272,798
3111360 WIP-Feeder Roads						272,798

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	13521			Total By Fund Source	
Function Code	70451	Road transport			542,661
Organisation	3001004000	Tano South Municipal-Bechem_Works_Feeder Roads			
Location Code	1303001	Tano South - Bechem			

				Non Financial Assets		542,661
Objective	751201	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all				542,661
Program	92003	Infrastructure Delivery and Management				542,661
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				542,661
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	542,661
Fixed assets						542,661
3111360 WIP-Feeder Roads						542,661

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009				<i>Total By Fund Source</i>	180,000
Function Code	70451	Road transport				
Organisation	3001004000	Tano South Municipal-Bechem_Works_Feeder Roads				
Location Code	1303001	Tano South - Bechem				
Non Financial Assets						180,000
Objective	751201	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all				180,000
Program	92003	Infrastructure Delivery and Management				180,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				180,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	180,000
Fixed assets						180,000
3111360 WIP-Feeder Roads						180,000
<i>Total Cost Centre</i>						1,185,459

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			75,000
Function Code	70411	General Commercial & economic affairs (CS)				
Organisation	3001102000	Tano South Municipal-Bechem_Trade, Industry and Tourism_Trade_				
Location Code	1303001	Tano South - Bechem				
Use of goods and services						15,000
Objective	410203	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs				15,000
Program	92004	Economic Development				15,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development				15,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	15,000
Use of goods and services						15,000
2210710 Staff Development						15,000
Other expense						20,000
Objective	410203	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs				20,000
Program	92004	Economic Development				20,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development				20,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	20,000
Miscellaneous other expense						20,000
2821010 Contributions						20,000
Non Financial Assets						40,000
Objective	410203	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs				40,000
Program	92004	Economic Development				40,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development				40,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	40,000
Fixed assets						40,000
3111354 WIP - Markets						40,000
Total Cost Centre						75,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i> 20,000
Function Code	70360	Public order and safety n.e.c	
Organisation	3001500000	Tano South Municipal-Bechem_Disaster Prevention	
Location Code	1303001	Tano South - Bechem	

			Use of goods and services	20,000
Objective	240805	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas		20,000
Program	92005	Environmental Management		20,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management		20,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	20,000

Use of goods and services		20,000
2210205	Sanitation Charges	10,000
2210710	Staff Development	5,000
2210711	Public Education and Sensitization	5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13521		<i>Total By Fund Source</i> 165,000
Function Code	70360	Public order and safety n.e.c	
Organisation	3001500000	Tano South Municipal-Bechem_Disaster Prevention	
Location Code	1303001	Tano South - Bechem	

			Use of goods and services	165,000
Objective	240805	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas		165,000
Program	92005	Environmental Management		165,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management		165,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	165,000

Use of goods and services		165,000
2210111	Other Office Materials and Consumables	100,000
2210205	Sanitation Charges	10,000
2210711	Public Education and Sensitization	55,000

Total Cost Centre 185,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	183,034
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	3001801001	Tano South Municipal-Bechem_Human Resource_Human Resource_Human Resource Management_Ahafo		
Location Code	1303001	Tano South - Bechem		

				Compensation of employees [GFS]	173,034
Objective	000000	Compensation of Employees			173,034
Program	92001	Management and Administration			173,034
Sub-Program	92001003	SP3: Human Resource Management			173,034
Operation	000000		0.0 0.0 0.0		173,034

Wages and salaries [GFS]				173,034
2111001 Established Post				173,034

				Use of goods and services	10,000
Objective	640101	Improve human capital development and management			10,000
Program	92001	Management and Administration			10,000
Sub-Program	92001003	SP3: Human Resource Management			10,000
Operation	911801	911801 - Personnel and Staff Management	1.0 1.0 1.0		6,000

Use of goods and services				6,000	
2210102 Office Facilities, Supplies and Accessories				4,500	
2210511 Local travel cost				1,500	
Operation	911803	911803 - Staff Training and skills development	1.0 1.0 1.0		4,000

Use of goods and services				4,000
2210710 Staff Development				4,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	10,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	3001801001	Tano South Municipal-Bechem_Human Resource_Human Resource_Human Resource Management_Ahafo		
Location Code	1303001	Tano South - Bechem		

				Use of goods and services	10,000
Objective	640101	Improve human capital development and management			10,000
Program	92001	Management and Administration			10,000
Sub-Program	92001003	SP3: Human Resource Management			10,000
Operation	911803	911803 - Staff Training and skills development	1.0 1.0 1.0		10,000

Use of goods and services				10,000
2210710 Staff Development				10,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	30,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	3001801001	Tano South Municipal-Bechem_Human Resource_Human Resource_Human Resource Management_Ahafo		
Location Code	1303001	Tano South - Bechem		

Use of goods and services				30,000
Objective	640101	Improve human capital development and management		30,000
Program	92001	Management and Administration		30,000
Sub-Program	92001003	SP3: Human Resource Management		30,000
Operation	911803	911803 - Staff Training and skills development	1.0 1.0 1.0	30,000

Use of goods and services		30,000
2210710 Staff Development		30,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009		<i>Total By Fund Source</i>	43,459
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	3001801001	Tano South Municipal-Bechem_Human Resource_Human Resource_Human Resource Management_Ahafo		
Location Code	1303001	Tano South - Bechem		

Use of goods and services				43,459
Objective	640101	Improve human capital development and management		43,459
Program	92001	Management and Administration		43,459
Sub-Program	92001003	SP3: Human Resource Management		43,459
Operation	911803	911803 - Staff Training and skills development	1.0 1.0 1.0	43,459

Use of goods and services		43,459
2210710 Staff Development		43,459

Total Cost Centre 266,493

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			91,253
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	3001901001	Tano South Municipal-Bechem_Statistics_Statistics_Statistics_Ahafo				
Location Code	1303001	Tano South - Bechem				
Compensation of employees [GFS]						81,253
Objective	000000	Compensation of Employees				81,253
Program	92001	Management and Administration				81,253
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics				81,253
Operation	000000		0.0	0.0	0.0	81,253
Wages and salaries [GFS]						81,253
2111001 Established Post						81,253
Use of goods and services						10,000
Objective	630702	17.18 Enhance cap-building suprt to DCs to incr data availability				10,000
Program	92001	Management and Administration				10,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics				10,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	3,000
Use of goods and services						3,000
2210102 Office Facilities, Supplies and Accessories						3,000
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0	7,000
Use of goods and services						7,000
2210511 Local travel cost						4,500
2210709 Seminars/Conferences/Workshops - Domestic						1,000
2210710 Staff Development						1,500
Total Cost Centre						91,253
Total Vote						17,241,462

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

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service		Capex
Tano South Municipal-Bechem	6,099,224	3,736,545	1,762,403	11,598,172	231,656	1,352,952	269,987	1,854,595	0	0	0	1,176,400	2,398,793	3,575,193	17,241,462
Management and Administration	4,298,379	1,918,419	0	6,216,798	231,656	1,265,452	0	1,497,108	0	0	0	148,859	0	148,859	7,863,965
SP1: General Administration	3,140,013	1,714,819	0	4,854,833	231,656	1,151,278	0	1,382,934	0	0	0	53,000	0	53,000	6,290,767
SP2: Finance and Audit	269,294	33,600	0	302,894	0	104,174	0	104,174	0	0	0	2,400	0	2,400	410,668
SP3: Human Resource Management	173,034	40,000	0	213,034	0	10,000	0	10,000	0	0	0	43,459	0	43,459	266,493
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	716,037	130,000	0	846,037	0	0	0	0	0	0	0	50,000	0	50,000	896,037
Social Services Delivery	434,232	829,440	395,384	1,659,056	0	87,500	25,000	112,500	0	0	0	398,541	572,591	971,132	2,954,990
SP2.1 Education, youth & sports and Library services	0	342,960	270,384	613,344	0	0	25,000	25,000	0	0	0	310,000	130,994	440,994	1,079,338
SP2.2 Public Health Services and management	0	86,480	0	86,480	0	2,500	0	2,500	0	0	0	43,541	0	43,541	132,521
SP2.3 Environmental Health and sanitation Services	0	375,000	125,000	500,000	0	85,000	0	85,000	0	0	0	0	441,596	441,596	1,026,596
SP2.5 Social Welfare and community services	434,232	25,000	0	459,232	0	0	0	0	0	0	0	45,000	0	45,000	716,535
Infrastructure Delivery and Management	711,351	530,685	1,327,019	2,569,056	0	0	244,987	244,987	0	0	0	13,000	1,636,202	1,649,202	4,463,245
SP3.2 Physical and Spatial Planning Development	119,683	78,000	0	197,683	0	0	0	0	0	0	0	13,000	0	13,000	210,683
SP3.3 Public Works, rural housing and water management	591,669	452,685	1,327,019	2,371,373	0	0	244,987	244,987	0	0	0	0	1,636,202	1,636,202	4,252,562
Economic Development	655,262	438,000	40,000	1,133,262	0	0	0	0	0	0	0	451,000	190,000	641,000	1,774,262
SP4.1 Agricultural Services and Management	655,262	403,000	0	1,058,262	0	0	0	0	0	0	0	451,000	190,000	641,000	1,699,262
SP4.2 Trade, Tourism and Industrial Development	0	35,000	40,000	75,000	0	0	0	0	0	0	0	0	0	0	75,000
Environmental Management	0	20,000	0	20,000	0	0	0	0	0	0	0	165,000	0	165,000	185,000
SP5.1 Disaster prevention and Management	0	20,000	0	20,000	0	0	0	0	0	0	0	165,000	0	165,000	185,000

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
Tano South Municipal-Bechem	10,817,123	10,817,123	10,925,295
1_No Poverty	403,303	403,303	407,336
11_Sustainable Cities and Communities	1,276,459	1,276,459	1,289,224
16_Peace, Justice, and Strong Institutions	4,812,213	4,812,213	4,860,335
17_Partnerships for the Goals	151,374	151,374	152,888
2_Zero Hunger	1,044,000	1,044,000	1,054,440
3_Good Health and Well-Being	132,521	132,521	133,846
4_ Quality Education	1,079,338	1,079,338	1,090,132
6_Clean Water and Sanitation	1,111,596	1,111,596	1,122,712
7_Affordable and Clean Energy	731,318	731,318	738,632
8_ Decent Work and Economic Growth	75,000	75,000	75,750
<i>Grand Total</i>	0	0	0
	10,817,123	10,817,123	10,925,295

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2022	2023		2024	2025	2026
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Tano South Municipal-Bechem	0	0	0	10,910,582	10,910,582	11,019,688
9101 - Generic Operations	0	0	0	8,066,754	8,066,754	8,147,422
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	1,666,169	1,666,169	1,682,831
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	1,051,124	1,051,124	1,061,636
910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	0	0	330,998	330,998	334,308
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	300,000	300,000	303,000
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	187,280	187,280	189,153
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	3,025,724	3,025,724	3,055,981
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	1,505,459	1,505,459	1,520,514
9102 - TRADE AND INDUSTRY	0	0	0	35,000	35,000	35,350
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	35,000	35,000	35,350
9103 - AGRICULTURE	0	0	0	677,252	677,252	684,025
910301 - Extension Services	0	0	0	45,000	45,000	45,450
910304 - Agricultural Research and Demonstration Farms	0	0	0	121,252	121,252	122,465
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at	0	0	0	511,000	511,000	516,110
9104 - EDUCATION	0	0	0	652,960	652,960	659,490
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	652,960	652,960	659,490
9105 - HEALTH	0	0	0	36,480	36,480	36,845
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	36,480	36,480	36,845
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	282,303	282,303	285,126
910601 - Social intervention programmes	0	0	0	218,303	218,303	220,486
910603 - Community mobilization	0	0	0	12,000	12,000	12,120
910604 - Child right promotion and protection	0	0	0	52,000	52,000	52,520
9107 - DISASTER PREVENTION	0	0	0	185,000	185,000	186,850
910701 - Disaster management	0	0	0	185,000	185,000	186,850
9108 - CENTRAL ADMINISTRATION	0	0	0	200,000	200,000	202,000
910806 - Security management	0	0	0	30,000	30,000	30,300
910810 - Plan and budget preparation	0	0	0	170,000	170,000	171,700

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2022	2023		2024	2025	2026
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
9109 - WASTE MANAGEMENT	0	0	0	460,000	460,000	464,600
910901 - Environmental sanitation Management	0	0	0	57,000	57,000	57,570
910902 - Solid waste management	0	0	0	370,000	370,000	373,700
910903 - Liquid waste management	0	0	0	33,000	33,000	33,330
9110 - PHYSICAL PLANNING	0	0	0	73,000	73,000	73,730
911002 - Land use and Spatial planning	0	0	0	53,000	53,000	53,530
911003 - Street Naming and Property Addressing System	0	0	0	20,000	20,000	20,200
9113 - FINANCE	0	0	0	141,374	141,374	142,788
911301 - Treasury and accounting activities	0	0	0	15,000	15,000	15,150
911302 - Internal audit operations	0	0	0	29,600	29,600	29,896
911303 - Revenue collection and management	0	0	0	96,774	96,774	97,742
9117 - Department of Statistics	0	0	0	7,000	7,000	7,070
911702 - Coordination and Harmonization of data	0	0	0	7,000	7,000	7,070
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	93,459	93,459	94,394
911801 - Personnel and Staff Management	0	0	0	6,000	6,000	6,060
911803 - Staff Training and skills development	0	0	0	87,459	87,459	88,334
Grand Total	0	0	0	10,910,582	10,910,582	11,019,688

Expenditure by Operation and Source of Funding

In GH¢

	2024	2025	2026
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Tano South Municipal-Bechem	10,973,582	10,974,212	11,083,318
	63,000	63,630	63,630
	63,000	63,630	63,630
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1,666,169	1,666,169	1,682,831
	26,748	26,748	27,015
	730,000	730,000	737,300
	98,800	98,800	99,788
	810,621	810,621	818,728
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1,051,124	1,051,124	1,061,636
	58,680	58,680	59,267
	153,000	153,000	154,530
	200,000	200,000	202,000
	542,903	542,903	548,332
	53,000	53,000	53,530
	43,541	43,541	43,976
910104 - INFORMATION, EDUCATION AND COMMUNICATION	330,998	330,998	334,308
	7,500	7,500	7,575
	23,498	23,498	23,733
	100,000	100,000	101,000
	200,000	200,000	202,000
910107 - OFFICIAL / NATIONAL CELEBRATIONS	300,000	300,000	303,000
	60,000	60,000	60,600
	240,000	240,000	242,400
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	187,280	187,280	189,153
	187,280	187,280	189,153
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	3,025,724	3,025,724	3,055,981
	169,987	169,987	171,687
	20,000	20,000	20,200
	1,159,605	1,159,605	1,171,201
	682,000	682,000	688,820
	994,132	994,132	1,004,073
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	1,505,459	1,505,459	1,520,514
	100,000	100,000	101,000
	190,000	190,000	191,900
	492,798	492,798	497,726
	542,661	542,661	548,088
	180,000	180,000	181,800
910201 - Promotion of Small, Medium and Large scale enterprises	35,000	35,000	35,350
	35,000	35,000	35,350

Expenditure by Operation and Source of Funding

In GH¢

	2024	2025	2026
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910301 - Extension Services	45,000	45,000	45,450
	45,000	45,000	45,450
910304 - Agricultural Research and Demonstration Farms	121,252	121,252	122,465
	3,252	3,252	3,285
	18,000	18,000	18,180
	100,000	100,000	101,000
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inp	511,000	511,000	516,110
	160,000	160,000	161,600
	351,000	351,000	354,510
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	652,960	652,960	659,490
	100,000	100,000	101,000
	242,960	242,960	245,390
	310,000	310,000	313,100
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	36,480	36,480	36,845
	36,480	36,480	36,845
910601 - Social intervention programmes	218,303	218,303	220,486
	6,000	6,000	6,060
	212,303	212,303	214,426
910603 - Community mobilization	12,000	12,000	12,120
	7,000	7,000	7,070
	5,000	5,000	5,050
910604 - Child right promotion and protection	52,000	52,000	52,520
	12,000	12,000	12,120
	40,000	40,000	40,400
910701 - Disaster management	185,000	185,000	186,850
	20,000	20,000	20,200
	165,000	165,000	166,650
910806 - Security management	30,000	30,000	30,300
	30,000	30,000	30,300
910810 - Plan and budget preparation	170,000	170,000	171,700
	120,000	120,000	121,200
	50,000	50,000	50,500
910901 - Environmental sanitation Management	57,000	57,000	57,570
	32,000	32,000	32,320
	25,000	25,000	25,250
910902 - Solid waste management	370,000	370,000	373,700
	20,000	20,000	20,200
	350,000	350,000	353,500

Expenditure by Operation and Source of Funding

In GH¢

				2024	2025	2026
				<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
MDA and Standardised Operation						
910903 - Liquid waste management				33,000	33,000	33,330
				33,000	33,000	33,330
911002 - Land use and Spatial planning				53,000	53,000	53,530
				40,000	40,000	40,400
				13,000	13,000	13,130
911003 - Street Naming and Property Addressing System				20,000	20,000	20,200
				20,000	20,000	20,200
911301 - Treasury and accounting activities				15,000	15,000	15,150
				15,000	15,000	15,150
911302 - Internal audit operations				29,600	29,600	29,896
				22,400	22,400	22,624
				1,200	1,200	1,212
				2,400	2,400	2,424
				1,200	1,200	1,212
				2,400	2,400	2,424
911303 - Revenue collection and management				96,774	96,774	97,742
				66,774	66,774	67,442
				30,000	30,000	30,300
911702 - Coordination and Harmonization of data				7,000	7,000	7,070
				7,000	7,000	7,070
911801 - Personnel and Staff Management				6,000	6,000	6,060
				6,000	6,000	6,060
911803 - Staff Training and skills development				87,459	87,459	88,334
				4,000	4,000	4,040
				10,000	10,000	10,100
				30,000	30,000	30,300
				43,459	43,459	43,894
Grand Total	0	0	0	10,973,582	10,974,212	11,083,318

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2024 Budget	2025 forecast	2026 forecast
Tano South Municipal-Bechem	10,973,582	10,974,212	11,083,318
70111 Exec. & leg. Organs (cs)	3,152,097	3,152,727	3,183,618
	25,180	25,180	25,432
	1,214,278	1,214,908	1,226,421
	398,800	398,800	402,788
	1,410,839	1,410,839	1,424,948
	103,000	103,000	104,030
70112 Financial & fiscal affairs (CS)	244,833	244,833	247,281
	20,000	20,000	20,200
	114,174	114,174	115,316
	1,200	1,200	1,212
	62,400	62,400	63,024
	1,200	1,200	1,212
	45,859	45,859	46,318
70133 Overall planning & statistical services (CS)	91,000	91,000	91,910
	18,000	18,000	18,180
	60,000	60,000	60,600
	13,000	13,000	13,130
70360 Public order and safety n.e.c	185,000	185,000	186,850
	20,000	20,000	20,200
	165,000	165,000	166,650
70411 General Commercial & economic affairs (CS)	75,000	75,000	75,750
	75,000	75,000	75,750
70421 Agriculture cs	1,044,000	1,044,000	1,054,440
	30,000	30,000	30,300
	373,000	373,000	376,730
	641,000	641,000	647,410
70451 Road transport	1,185,459	1,185,459	1,197,314
	190,000	190,000	191,900
	272,798	272,798	275,526
	542,661	542,661	548,088
	180,000	180,000	181,800
70610 Housing development	2,390,435	2,390,435	2,414,339
	20,000	20,000	20,200
	244,987	244,987	247,437
	1,211,906	1,211,906	1,224,025
	913,541	913,541	922,676

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
Tano South Municipal-Bechem	10,973,582	10,974,212	11,083,318
70111 Exec. & leg. Organs (cs)	3,152,097	3,152,727	3,183,618
70112 Financial & fiscal affairs (CS)	244,833	244,833	247,281
70133 Overall planning & statistical services (CS)	91,000	91,000	91,910
70360 Public order and safety n.e.c	185,000	185,000	186,850
70411 General Commercial & economic affairs (CS)	75,000	75,000	75,750
70421 Agriculture cs	1,044,000	1,044,000	1,054,440
70451 Road transport	1,185,459	1,185,459	1,197,314
70610 Housing development	2,390,435	2,390,435	2,414,339
70620 Community Development	64,000	64,000	64,640
70630 Water supply	85,000	85,000	85,850
70721 General Medical services (IS)	132,521	132,521	133,846
70740 Public health services	1,026,596	1,026,596	1,036,862
70911 Pre-primary education	117,000	117,000	118,170
70912 Primary education	309,378	309,378	312,472
70980 Education n.e.c	652,960	652,960	659,490
71040 Family and children	218,303	218,303	220,486
Grand Total	0	0	0
	10,973,582	10,974,212	11,083,318