



REPUBLIC OF GHANA

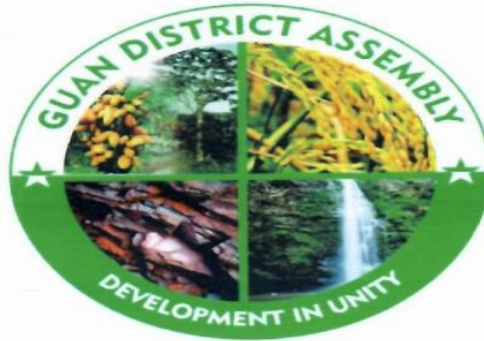
COMPOSITE BUDGET

FOR 2024-2027

PROGRAMME BASED BUDGET ESTIMATES

FOR 2024

GUAN DISTRICT ASSEMBLY



Resolution by the Assembly

The 2024 Composite Budget was approved at the Third Ordinary Meeting of the Second Session of the Guan District Assembly held on the 28th of September, 2023.

.....
**PRESIDING MEMBER
(HON. KENNETH B. NORVIEWU)**

.....
**DIST. CO-ORD. DIRECTOR
(MR. SIBEKO S. OSMAN)**

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢1,441,481.00	GH¢2,441,652.00	GH¢2,568,764.00

Total Budget GH¢6,451,897.00

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

Guan District was created as an Assembly by legislative Instrument (**L.I.**) 2416 in 2020 with Likpe Mate as the district capital. It forms part of the nine Municipal and District Assemblies in the Oti Region of Ghana

Population Structure

The 2024 projected population of the district according to the Ghana Statistical Service is 30,232. This is made up of 15,473 (51.18%) males and 14,759(48.82%) females

Vision

To be the most well managed and development focused District Assembly in Ghana

Mission

The Guan District Assembly exists to improve the living standards of her people by mobilizing fiscal, material and human resources towards establishing the district as the leading tourism, cocoa and rice production centres in Oti Region and Ghana as a whole

Goals

Core Functions

The core functions of the Guan District Assembly are outlined below:

- Exercise political and administrative authority in the district, provide guidance, give direction to, and supervise the administrative authorities in the district.
- Performs deliberative, legislative and executive functions.
- Responsible for the overall development of the district and shall ensure the preparation of development plans and annual and medium-term budgets of the district related to its development plans.
- Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the district.
- Promote and support productive activity and social development in the district and remove any obstacles to initiative and development.
- Initiate programmes for the development of basic infrastructure and provide District works and services in the district.

- Responsible for the development, improvement and management of human settlements and the environment in the district.
- Responsible, in cooperation with the appropriate national and local security agencies, for the maintenance of security and public safety in the district.
- Ensure ready access to Courts in the district for the promotion of justice.
- Initiate, sponsor or carry out studies that are necessary for the performance of a function
- Perform any other functions provided for under any other legislation.
- Take the steps and measures that are necessary and expedient to
 - i. execute approved development plans and budgets for the district;
 - ii. guide, encourage and support sub-district local government bodies, public agencies and local communities to discharge their roles in the execution of approved development plans;
 - iii. initiate and encourage joint participation with any other persons or bodies to execute approved development plans;
 - iv. promote or encourage other persons or bodies to undertake projects under approved development plans; and
 - v. monitor the execution of projects under approved development plans and assess and evaluate their impact on the people's development, the local, district and national economy.
- Coordinate, integrate and harmonize the execution of programmes and projects under approved development plans for the district, any and other development programmes promoted or carried out by Ministries, departments, public corporations and any other statutory bodies and non-governmental organizations in the district.

Finally, a District Assembly in the performance of its functions, is subject to the general guidance and direction of the President on matters of national policy, and shall act in co-operation with the appropriate public corporation, statutory body or non-governmental organizations

District Economy

- **Agriculture**

Guan District covers an area of 17,200 hectares. Available land suitable for agricultural purposes is 65,000 hectares that is 55,085 hectares for crop and 9,962 hectares for livestock production (47% and 8.5% for crops and livestock respectively)

The Climate and soils support varieties of crops and livestock. Crop production includes food and cash crops. The livestock include small ruminants (sheep and goats) poultry, piggery and cattle on a small scale. Fish farming or aqua-culture is carried out mostly in the central portions of the District around Guan and Santrokofi.

- **Food Crops Production**

Food crops are produced mainly by peasant farmers using simple hand tools. The average land holding per farmer is about 0.5 ha. Apart from rice and cassava to some extent most farmers practice mixed crop farming. There is a decreasing level use of inorganic fertilizers. The major food crops cultivated in the district are maize, cassava, rice, plantain; cocoyam, yam and Vegetables (okro, tomato and garden eggs) are grown all over the district

- **Road Network**

The spatial system in the district is not well articulated. The location of the district capital Lipke Mate is strategic and averagely accessible to all other parts by road. The physical accessibility could be more efficient if the road networks are improved.

The main type of available transportation infrastructure in the district is various categories of roads. These consist of the 5km Highway and 103km and Feeder Roads. The Highway is made up of a portion of the Eastern Corridor Road. This road stretches from the district boundary with Togo and to the Jasikan District at Akpafu–Mempeasem.

Another important road network in the district is Feeder Road. This network consists of about 48.5.km f roads spanning the district. About 5.1km of this network is surfaced with bitumen. About 25.74km of the network is gravel surfaced and this needs to be upgraded to bitumen surfaced. The majority of the roads in the district are feeder roads. This consists of engineered, partially engineered and un-engineered. These roads are generally not in good condition especially during the wet season. Several culverts broken and needed to be restored

- Energy

The main sources of energy in the district are electricity, liquefied petroleum gas (LPG) and fuel wood. While all the three energy sources are used for cooking, small scale industrial and commercial activities, electricity also serves as a source of light. The district is connected to the national electricity grid. Electricity is available in every traditional area and about 90% of all settlements have electric power. To a lesser extent, solar and kerosene are also source of energy in the district. There are no LPG distribution outlets in the district. There is therefore the need to encourage the private sector to invest in the sector to increase number of distributions points across the district to ensure reliability

- Health

Health is an important sector of the District Social Services delivery System. This section is therefore devoted to presenting an analysis of the Health Sector Situation in the District including Accessibility, Staff Strength, Health Insurance Service, OPD Attendance, Trend OPD Attendance by gender, Causes of Specific Death Rate for 2021, Malaria Control, Trend of Admissions by Insured and Non-Insured, etc.

Health Service Accessibility

The district does not have District Hospital but has 13 Health Facilities, made up 4 CHPS zone, one (1) Poly Clinic and 8 Health centres. These facilities deliver primary health service with 85% accessibility considering locations, road networks and other determinants. To achieve improve health service delivery, the district needs the following; District Hospital, upgrade of the other facilities, staff accommodation, renovation of facilities among others

- Education

The improvement of the educational sector is paramount to the district development as it is the main determinant of the nature and calibre of its human resources needed for development and for whom development is fashioned. The Sector is managed by the District Directorate of Education, Youth and Sport which is yet to be decentralized. The Educational System is divided into various levels of schooling including, Kindergarten, Primary, Junior High and Senior High.

Kindergarten Access

The total number of both public and private pre-schools is 24. The number of public Kindergartens is 22, whilst the number of private KGs is 2.

The Gross Enrolment Rate (GER) for the year 2020/21 was 13.1. The figures used for the calculation is the gross figure including Hohoe Municipal.

The Net Enrolment Rate (NER) in 2020/21 it stood at 8.1

The Gender Parity Index (GPI) in 2020/21 is 0.95 which shows the ratio target of boy to girl being achieved.

Kindergarten Quality

The Pupil Teacher Ratio (PTR) for Public Pre-Schools stands at 25:1. That is, the national norm [35:1] for PTR is not attained.

The Pupil Classroom Ratio [PCRR] in public KGs stands at 25:1 which is below the national norm [35:1] for PCRR. However, while some schools have more than required classrooms, others do not. Also, 12 schools needed renovations.

Infrastructure at Kindergarten

The following are the information on the infrastructure of Public KGs in the District. It indicates a total of 51 classrooms from the 22 KGs in the District in the 2020/21 academic year. The percentage of schools with access to sanitation facilities in the 2020/21 academic year was 67.8% while potable water access was 45.3% in the same year. Electricity access at this level of schooling has increased consistently to 66.5% as at the beginning of the 2020/21. However, most classrooms need major renovation works.

Primary Schools

The number of Primary Schools as at the beginning of the 2020/2021 Academic is 29. This is made up 25 public primary schools and 4 Private Primary Schools. The total number of pupils in the Public Primary Schools in 2020/2021 Academic Year was 4,090. This is made up of 2,109 boys and 1,981 girls, that for Private Schools was 236 consisting of 110 males and 126 females.

The **Gross Enrolment Rate (GER)** for Primary in the 2020/21 Academic Year was 14.1%.

The **Net Enrolment Rate (NER)** in for Primary schools dropped from 10.9% in 2020/2021 Academic Year. Gender Parity Index (GPI) on GER in the 2020/2021 Academic Year was 0.95.

Quality Issues in Education at Primary Level

The Quality of Primary Education service delivery is a function of the number of trained teachers, teaching the required number of pupils and the degree of pupils' access to Teaching and Learning Materials. The total number of teachers in primary schools in 2020/2021 Academic Year was 135 as against 137 which are required. The number of male teachers is 57 while female teachers are 78. This shows the dominance of female teachers over males.

The Pupil Teacher Ratio for the 2020/2021 Academic year is 1:30 which is below the required standard of 1:35. Similarly, the trained teacher Pupil ratio is 1:34. This relatively higher pupil teacher ratio is as a result lower enrolments in some community schools dotted around the district which have not got the required number of pupils per class. As such schools, applying the enrolment figure to the standard required, the entire school may require only two teachers, meanwhile six class teachers are required to adequately teach in each of the schools. However, in the Private Primary Schools, Trained Teacher Pupil Ratio is 1:0 which indicates the lack of trained teachers in the private primary schools in the district.

The situation of Pupil Core Textbook Ratio in public schools has worsened since government is yet to supply text books for the new curriculum. This situation needs to be addressed to improve quality education in the district.

Infrastructure at Primary School

The percentage of public schools with water and sanitation facilities, electricity, number of classrooms, pupil-classroom ratio, percentage of classrooms needing major repairs and the number of new classrooms required in the public schools of the district. Only 58% of the public Primary Schools have access to potable water in the 2020/21 academic year while about 79% have sanitation facilities. Electricity access in the 2020/21 academic year was 62.0%. There is currently no Public Primary School under trees although the classroom supply is not adequate to meet the growing demand. While a total of 165 are required only 159 classrooms was available leaving a gap of 6 classrooms.

The condition of school infrastructure though, generally good, about 5% of the schools require urgent renovations in the 2021/22 academic year.

Junior High School

The of number of Junior high schools in the district are 25 as at the beginning of 2020/2021 Academic Year. They consist of Public Schools only. Total enrolment at this level of schooling in the 2020/2021 Academic Year is 1,853. This includes 1,026 males and 827 females. Gender Parity Index (GPI) on GER at this level is less than required and currently stands at 0.8. The Transition Rate from JH3 to SH1 has been very low and falls consistently below 50% over the four-year period. However, male Transition Rate from JH3 to SH1 is consistently above 50% while that of females has been below 40%. This means that efforts need to be put in place to enhance quality teaching and learning generally at this level and more especially on the females.

Quality Issues in Junior High Schools

The following are information on the key indicators used to measure the quality of Junior High Schools Education in the District. The number of teachers at this level segregated by sex and by public and private. Also presented is information on the percentages of trained teachers and untrained with respect only public schools. A total of 142 teachers are currently at post at the beginning of the 2020/2021 Academic year. Males dominate in the current staff at this level with 77.4% while female teachers are 22.5%. Efforts therefore need to be made to increase the

percentage of female teachers to be at a reasonable level with that of the males to ensure equity.

With respect to access to text books, the district used the Pupil Core Textbook Ratio in public schools as a measure. It could be seen that more than two students are entitled to one text book and this has been the case for the past four years. The required ratio of core text book to pupil should be 1:1. This situation therefore requires redress to enhance adequate access to text books in order to improve performance at the Public Schools.

The Pupils' performance at this level measured by the BECE pass rate by gender indicates less than 50% pass rate in all the three years for which figures are available.

Junior High School Infrastructure

The total number of classrooms at this level of schooling at the beginning of the 2020/2021 academic year in the district was 84 from the 25 schools. 68% of Public JHS have sanitation facilities in 2020/2021 Academic Year. With respect to water access only 46% of Public JHS had water facilities in the 2020/2021 academic year. Electricity is very important in the educational service delivery. However, in the 2020/2021 academic year only 60% of Public JHS had access to electricity supply

In terms of school infrastructure only three schools in the district had no standard infrastructure as such was delivering services under improvised classroom. The Percentage of JHS with a computer teaching lab was 7.0% in the 2020/21. This implies that access to computer labs for teaching ICT at the JHS level is very low. The District and its Development Partners therefore need to invest into the provision of Computer Labs in order to enhance the teaching and learning of ICT to promote economic development.

- Market Centres

The main marketing centers in the district include Bala Market and Lolobi-Kumasi. Below are the market days of the marketing centres in the district.

MARKETING CENTER	SCHEDULED DAY (S)
1. Lolobi -Kumasi	Wednesdays
2. Likpe- Bala	Fridays
3. Akpafu Mempeasem	Tuesday
4. Likpe Bakua	Tuesday

These markets are currently observed on temporal places with majority of marketing happening on the road. There is the urgent need to relocate these markets to befitting locations. Approximately, 90% of marketers are under improvised shed.

- **Water and Sanitation**

The sanitation situation in the district can be described as fairly good with about 44.7 percentage of the population with access to improved sanitation facilities. This calls for pragmatic action such as the adoption of Community Led Total Sanitation to which seeks to trigger communities to construct and use improved latrines to adopt good hygiene behaviours.

Waste Management is a primary responsibility of the District Assembly. The Assembly does not have a Disposal Site where refuse is dumped. For the collection, transportation and dumping of the refuse, the Assembly has entered into partnership with the Zoomlion Company Ltd which has provided refuse collection containers placed at vantage points in the various neighbourhoods and communities into which households dump their waste and containers are picked trucks belonging to the company and transported to the Disposal sites and dumped. The dumped waste is intermittently sprayed with disinfectants and finally burnt. The Zoomlion Company is also responsible for cleaning the major streets and the lorry parks around the main market. However, the refuse container coverage is 67%. That is, only 67% of the population have access to a refuse container.

- **Tourism**

The district has untapped tourism potentials capable of transforming its economy, as well as its overall contribution to national income when fully developed. The beautiful landscapes, clean environment of the towns, and numerous eco-tourism

sites make it one of the most important tourism areas in the country. Notably among these are Likpe Todome and ancient caves.

Guan District can boast of the following marked tourism features:

- i. Wadjakli Waterfalls located at Likpe Todome
- ii. The most wonderful ancient old iron mines at Akpafu –Todzi
- iii. The four ancestral caves and paragliding sites located at Likpe-Todome

The district is therefore a destination for tourists, holiday makers and sightseers. The people in the communities of these attractions are more than willing to express their hospitality to all visitors. Hotels, Guest Houses, Restaurants and Bars that will make one feel at home are found at vantage points in all these areas.

- Environment

Average monthly temperature of about **25°C** and rainfall is between **1400 mm and 1800mm**. Rainfall is generally heavy and starts from **March** and ends between **October and November** each year. The peak of rainfall occurs in June

Key Issues/Challenges

1. Dumping of liquid and solid waste indiscriminately
2. Limited support for PWDs in higher education
3. Non releases of lands by communities for development projects
4. Poor road network linking the various sections of the district
5. Lack of office and residential accommodation for staff
6. Low revenue generation potentials and capacity
7. Limited resources in terms of human capital and finance.
8. The District lacks financial institutions to support the local economy to grow
9. Limited market facilities
10. Untapped tourism potentials
11. Inadequate school furniture
12. Inadequate sensitization on CLTS policy
13. Low agricultural productivity
14. Inadequate logistics and capacity for the operations of the Area Councils

15. Limited infrastructure for health service delivery
16. Deplorable educational infrastructure
17. Limited adherence to building regulations

Key Achievements in 2022

- ❖ 80% completion of District Health Director's Bungalow at Likpe Mate
- ❖ Eight acres of land acquired as site for waste disposal at Likpe Bakua
- ❖ Distributed 300 streetlights to various communities in the district.
- ❖ Facilitated the payment of LEAP cash grants to 473 households in the district
- ❖ Supplied Economic empowerment, and provision of assistive devices, educational and medical support to 41 PWDs beneficiaries

Revenue and Expenditure Performance

Table 1 below shows the Internally Generated Funds (IGF) mobilized as at August, 2023. The total revenue generated as at August stood at GH 77,667.98 and this represents 43.15% of the total IGF budget for the period under review.

Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2021		2022		2023		% performance as at August, 2023
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
Property Rates	-	-	47,900.00	18,193.48	46,900	3,020.00	3.89
Basic Rates	-	-	-	-	1,000.00	10.00	0.01
Fees	-	-	25,640.00	37,063.00	56,460.00	23,263.00	29.95
Fines	-	-	-	-	6,000.00	0.00	0.00
Licences	-	-	19,220.00	14,755.00	26,100.00	31,371.00	40.39
Land	-	-	28,240.00	7,623.65	43,540.00	20,003.98	25.76
Rent	-	-	121,000.00	77,635.13	180,000.00	77,667.98	100
Investment	-	-			-	-	-
Total	-	-	121,000.00	77,635.13	180,000.00	77,667.98	43.15

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	-	-	121,000.00	77,635.13	180,000.00	77,667.98	43.15
Compensation Transfer	-	-	784,439.20	784,439.16	1,058,484.77	705,656.62	66.67
Goods and Services Transfer	-	-	86,000.00	0.00	56,000.00	0.00	0.00
Assets Transfer	-	-	-	-	-	-	-
DACF	-	-	2,996,440.00	1,525,774.31	3,557,860.00	535,897.88	15.06
DACF-RFG	-	-	510,316.00	484,800.63	963,141.00	0.00	0.00
MAG/CIDA	-	-	25,781.40	25,781.43	59,098.63	59,098.63	100
PWD CF	-	-	200,000.00	85,657.86	400,000.00	74,075.28	18.52
Total	-	-	4,723,976.60	2,984,088.52	6,274,584.40	1,452,396.39	23.15

As depicted from the above table, only 23.15% of the total projected revenue of GH¢6,274,584.40 has been received and collected. This low performance is as a result of the non-releases of the District Assembly’s Common Fund-Responsiveness Factor Grant (DACF-RFG) and District Assembly’s Common Fund. These two revenue sources contribute about 72.1% to total revenue budget.

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	-	-	807,689.20	806,395.16	1,089,886.00	717,636.62	65.85
Goods and Service	-	-	2,350,059.40	1,324,910.91	2,493,187.31	642,784.26	25.78
Assets	-	-	1,566,228.00	576,559.09	2,691,511.09	159,680.65	5.93
Total	-	-	4,723,976.60	2,707,865.16	6,274,584.40	1,520,101.53	24.23

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

16.7 Ensures responsive, inclusion, participatory and representative decision-making at all levels

17.1 Strengthen domestic resource mobilization to improve cap. For revenue collection

17.18 Enhance capacity building support to DCs to increase data availability

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

3.8 Achieve universal health coverage, including financial risk protection, access to quality health-care services

1.3 Implement appropriate social protection systems and measures

5.1 End all forms of discrimination against women and girls everywhere

6.b Support and strengthen communities in water and sanitation management

6.1 Achieve universal and equitable access to safe affordable drinking water

9.1 Develop quality, sustainable and resilient infrastructure to support economic development and human wellbeing

11.3 Enhance inclusive urbanization and capacity for particular human settlement management

2.4 Ensure sustainable food production system, implement resilient and regenerative agricultural practices

8.9 Devise and implement policies to promote sustainable tourism for jobs and culture

8.3 Promote development policies that supports MSMEs including access to financial services

15.3 Combat desertification, restore degraded land & soil to achieve a land and degraded natural wild

1.5 Build resilient of people vulnerable situations and reduce exposure to climate disasters

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measure	Baseline 2021		Past Year 2022		Latest Status 2023		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at August	2024	2025	2026	2027
IGF mobilisation enhanced	% increase in IGF collection	-	-	100	64.2	5	25.8	5	10	10	10
Teaching and learning enhanced	BECE Performance (% passed)	-	-	50	45	60	Not yet	65	70	75	80
Access to Health Services improved	% increase in access to health services	-	-	95	85	90	85	94	96	98	100
Increased access to social intervention programmes	% of PWD coverage	-	-	30	-	40	7.5	20	30	40	50
Child rights improved	% reduction in incidence of child abuse	-	-	50	45	50	55	60	70	80	90
Water and sanitation improved	% increase in sanitation coverage	-	-	10	10	20	30	40	50	60	70
	% increase in portable water coverage	-	-	85	82	85	82	86	90	95	100
Improved transport infrastructure services	% of feeder roads reshaped/s pot improved	-	-	40	30	60	30	70	80	90	100

Increased adherence to spatial plans	% reduction in building without permit	-	-	60	50	70	60	80	85	90	95
Agricultural development improved	% of farmers adopting good agricultural practices	-	-	70	60	80	70	80	90	95	100

Revenue Mobilization Strategies

REVENUE SOURCE	KEY STRATEGIES
1. RATES (BASIC RATES/PROPERTY RATES)	<ul style="list-style-type: none"> • Involvement of the Area councils in basic rates collection • Activate Revenue taskforce to assist in the collection of rates
2. LANDS	<ul style="list-style-type: none"> • Sensitize the people in the district on the need to seek building permit before putting up any structure.
3. LICENSES	<ul style="list-style-type: none"> • Sensitize business operators to acquire licenses and also renew their licenses when expired • Comprehensive data collection of businesses • Acquisition of revenue (billing) software
4. FEES AND FINES	<ul style="list-style-type: none"> • Sensitize various market women, trade associations and transport unions on the need to pay fees on export of commodities • Effective policing of revenue barriers • Formation of revenue monitoring team to check on the activities of revenue collectors, especially on market days.
5. COLLECTORS	<ul style="list-style-type: none"> • Setting target for revenue collectors • Building the capacity of revenue collectors

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

- To provide administrative support for the Assembly
- To formulate and translate policies and priorities of the Assembly into strategies for efficient and effective service delivery
- Improve resource mobilization and financial management

Budget Programme Description

The Management and Administration programme is responsible for all activities and programmes relating to Human Resource Management, General Services, Planning and Budgeting, Finance and Revenue Mobilization, Procurement/Stores, Transport, Public Relations, Training and Travels, ICT, Security and Legal. This programme also includes the operations being carried out by the Town/Area councils in the district.

The Central Administration Department is the Secretariat of the District Assembly and responsible for the provision of support services, effective and efficient general administration and organization of the District Assembly. The Department manages all sections of the assembly including: records, estate, transport, logistics and procurement, budgeting functions and accounts, stores, security and human Resources Management. The Department also coordinates the general administrative functions, development planning and management functions, rating functions, statistics and information services generally, and human Resource Planning and Development of the District Assembly. Units under the central administration to carry out this programme are spelt out below.

- The Finance Unit leads in the management and use of financial resources to achieve value for money and keeps proper accounts records.
- The Human Resource Unit is mainly responsible for managing, developing capabilities and competencies of each staff as well as coordinating human resource management programmes to efficiently deliver public services.

- The Budget Unit facilitates the preparation and execution of budgets of the District Assembly by preparing, collating and submitting annual estimates of decentralized departments in the District; translating national medium term programme into the district specific investment programme and organizing in-service-training programmes for the staff of the unit in budget preparation, financial management and dissemination of information on government financial policies. The unit also verify and certify the status of district development projects before request for funds for payment are submitted to the relevant funding; collate statistical inputs that will enhance the preparation of the budget; and monitor programmes and projects of the Assembly as a measure to ensure economic utilization of budgetary resources.
- The Planning Unit is responsible for strategic planning, efficient integration and implementation of public policies and programmes to achieving sustainable economic growth and development. The unit is the secretariat of District Planning and Co-ordinating unit (DPCU).
- The Internal Audit Unit provides reliable assurance and consulting services to management on the effectiveness of the control system in place to mitigate risk and promote the control culture of the Assembly.
- Procurement and stores facilitate the procurement of Goods and Services, and assets for the District. They also ensure the safe custody and issue of store items.
- The Information services unit which serves the Assembly in Public Relations promotes a positive image of the District with the broad aim of securing for Assembly, public goodwill, understanding and support for overall management of the district.

Likpe, Santrokofi/Akpafu, and Lolobi Area Councils are being strengthened to bring more meaning into the decentralization process and hence responsible for grassroots support and engagement in planning, budgeting and resources mobilization.

The challenges that confront this Programme are:

- Inadequate office infrastructure
- Poor information management system

Under this programme, total staff strength of 25 will carry out its implementation (22 are on GoG pay-roll and 3 on IGF pay-roll).

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

- To facilitate and coordinate activities of department of the Assembly
- To provide effective support services

Budget Sub- Programme Description

The General Administration sub-programme oversees and manages the support functions for the Guan District Assembly. The sub-programme is mainly responsible for coordinating activities of decentralized departments and providing support services. The sub-programme provides transportation, records, security, public relations, adequate office equipment and stationery and other supporting logistics. Funding for this sub-programme is mainly IGF, DACF, DACF-RFG, GoG and Donors whereas the Town and area councils dwell mainly on ceded revenue from Internally Generated Revenue (IGF) and Common Fund. The departments of the assembly and the general public are beneficiaries of the sub-programme.

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
General Assembly meetings organised	No. of meetings organised		3	4	4	4	4
HRMIS Returns/ Reports submitted	No. of validation		8	12	12	12	12
Management meetings organised	No. of meetings organised		3	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the Organization	Acquisition of Movables And Immovable Asset <ul style="list-style-type: none"> • Procurement of Office Furniture • Procurement of Office Equipment • Procurement of Tablet for Assembly Members
Procurement of Office Supplies and Consumables	
Protocol Services	
Administrative and Technical Meetings	
Security Management	
Citizens Participation in Local Governance	
Legislative enactment and oversight	
Local and international affiliations	
Procurement management	
Internal Audit operations	

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

- Improve financial management and reporting through the promotion of efficient Accounting system
- Ensure effective and efficient mobilization of resources and its utilization

Budget Sub- Programme Description

The sub-programme seeks to ensure effective and efficient resource mobilization and management. The Finance and Revenue mobilization sub-programme comprises of three units namely, the Accounts/Treasury, budget units and internal audit. Each Unit has specific rolls they play in delivering the said outputs for the sub-programme. The account unit collects records and summarizes financial transactions into financial statements and reports to assist management and other stakeholders in decision making. They also receive, keep safe custody and disburse public funds. This unit together with the Budget unit sees to the payment of expenditures within the District. The budget unit issue warrants of payment and participate in internally revenue generation of the Assembly.

The internal audit unit ensures that payment vouchers submitted to the treasury are duly registered and checking all supporting documents to payment vouchers, to ensure they are complete before payments are effected. This is to strengthen the control mechanisms of the Assembly.

This major activity helps to ensures reconciliations and helps in providing accurate information during the preparation of monthly financial statement which is later submitted for further actions. The sub-programme is proficiently manned by 7 officers. Funding for the Finance sub-programme is from Internally Generated Revenue (IGF), GoG, DACF-RFG (RFG) and DACF.

Challenges

The following are the key Challenges to be encountered in delivering this sub-programme:

- Inadequate means of transport for revenue mobilisation
- Under staffing of the revenue unit

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at Aug	2024	2025	2026	2027
Annual and Monthly Financial Statement of Accounts submitted.	Annual Statement of Accounts submitted by	-	-	28 th Feb	28 th Feb	28 th Feb.	28 th Feb.
	Number of monthly Financial Reports submitted	-	8	12	12	12	12
Quarterly Audit report prepared and submitted	Number of reports on file	-	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	
Revenue collection and management	
Internal Audit operations	

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

The objective of the sub-programme is to coordinate the overall human resources programmes of the district

Budget Sub-Programme Description

The Human resource management sub-programme seeks to manage, develop capabilities and competences of staff and coordinate human resource programmes for efficient delivery of public service. The sub-programme would be carried out through ensuring regular updates of staff records, staff needs assessment, ensuring general welfare of staff, ensuring inter and intra departmental collaboration to facilitate staff performance and development, organizing staff trainings to build their capabilities, skills and knowledge.

The human resource unit has a staff strength of 1 officer with the rank of Senior Human Resource Manager. Funds to deliver the human resource sub-programme includes IGF, DACF and GOG capacity building. The main challenge faced in the delivery of this sub-programme is the inadequate staffing of the unit

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at Aug	2024	2025	2026	2027
Capacity of staff built	No. of staff trained	-	Not yet	70	80	90	100
Administration of Human Resource Management Information System (HRMIS)	Number of updates and submissions	-		12	12	12	12
Prepare and implement capacity building plan	Composite training plan approved by	-	-	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.
Salary Administration	Monthly validation of ESPV	-	8	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Personnel and Staff Management	
Manpower and skills development	
Internal management of the organisation	

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

Budget Sub-Programme Objective

- Facilitate, formulate and coordinate plans and budgets
- Monitoring of projects and programmes.

Budget Sub- Programme Description

The sub-programme is responsible for preparation of comprehensive, accurate and reliable action plans and budgets. The sub-programme will be delivered by conducting needs assessment of Area councils and communities; hold budget committee meetings, DPCU meetings, stakeholder meetings, public hearings to ensure participatory planning and budgeting. The two main units for the sub-programme include the planning and budget units as well as the expanded DPCU. Funds to carry out this sub- programme include IGF, DACF and GOG. Effective delivery of this sub-programme will benefit not only the community members but also development partners and the departments of the assembly. Challenges include inadequate knowledge on new planning and budgeting reforms by the decentralized departments. The sub-programme is proficiently managed by 6 officers comprising of 3 Budget Analysts/Officers and 3 Planning Officer.

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at Aug	2024	2025	2026	2027
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly	-	31 st Oct	31 st Oct	31 st Oct	31 st Oct	31 st Oct
Social Accountability meetings held	Number of Town Hall meetings organized	-	2	2	2	2	2
Compliance with budgetary provision	% expenditure kept within budget	-	-	100	100	100	100
Monitoring & Evaluation	Number of monitoring held	-	3	4	4	4	4
	Annual Progress Reports submitted to NDPC by	-	-	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	
Monitoring and Evaluation of Programmes and Projects	
Administrative and technical meetings	
Data collection	

SUB-PROGRAMME 1.5 Legislative Oversight

Budget Sub-Programme Objective

To perform deliberative and legislative functions in the district

Budget Sub- Programme Description

This sub-programme formulates appropriate specific district policies and implement them in the context of national policies. These policies are deliberated upon by its Zonal/Town/Area Councils, Sub-Committees and the Executive Committee. The report of the Executive Committee is eventually considered, approved and passed by the General Assembly into lawful district policies and objectives for the growth and development of the district. The office of the Honourable Presiding Member spearheads the work of the Legislative Oversight role and ably assisted by the Office of the District Coordinating Director. The main unit of this sub-programme is the Area Councils, Office of the Presiding Member and the Office of the District Coordinating Director.

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

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

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at Aug	2024	2025	2026	2027
Organize Ordinary Assembly Meetings annually	Number of General Assembly meetings held	-	3	4	4	4	4
	Number of statutory sub-committee meeting held		3	4	4	4	4
Build capacity of Town/Area Council annually	Number of training workshop organized	-	-	1	1	1	1
	Number of area council supplied with office equipment	-	-	3	3	3	3

Budget Sub-Programme Standardized Operations and Projects

Table 14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Protocol Services	
Manpower And Skills Development (Building the capacity of sub-structures in revenue mobilization)	
Legislative enactment and oversight	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

- To provide equal access to quality basic education to all children of school - going age at all levels
- To improve access to health service delivery.
- Facilitate in the integrating the disadvantaged, vulnerable and excluded in mainstream of development.

Budget Programme Description

Social Service Delivery is one of the key Programmes of the Assembly. This programme seeks to take an integrated and holistic approach to development of the District and the Nation as a whole. There are four sub-Programmes under this Programme namely; Education and Youth Development, Health delivery and Social Welfare and Community Development.

The education, Youth and Sport Department of the Assembly is responsible for pre-school, special school, basic education, youth and sports, development or organization and library services in the district. The department therefore assists the Assembly in the formulation and implementation of programmes in such areas of education and youth development.

The Department of Health in collaboration with other departments assist the Assembly to deliver context specific health care interventions by providing accessible, cost effective and efficient health service at the primary and secondary care levels in accordance with approved national policies by ensuring prudent management of resources.

The Social Welfare and Community Development Department assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.

Extreme poverty continues to work against the economic gains that Ghana has chalked over the past two decades. It is estimated that about 18% of Ghanaians live under extreme poverty conditions. This means that they are neither able to afford daily subsistence requirement nor afford education and basic health for themselves and their children.

This phenomenon perpetuates generational poverty. In order to ensure equitable distribution of national resources and mainstreaming of the extremely poor, Government developed and started implementing the National Social Protection Strategy (NSPS) in 2007.

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

The Education and Youth Development sub-programme intends to produce well balanced individuals with requisite knowledge, skill, value and attitude to become functional and productive citizens for the total development of the District and Ghana at large.

This sub-programme is carried through:

- Formulation and implementation of policies on Education in the District within the framework of National Policies and guidelines;
- Advise the District Assembly on matters relating to preschool, primary, Junior High Schools in the District and other matters that may be referred to it by the District Assembly;
- Facilitate the appointment, disciplining, posting and transfer of teachers in pre-schools, basic schools and special schools in the district;
- Liaise with the appropriate authorities for in-service training of pupil teachers and encouraging teachers to undergo advance studies relevant to the field;
- Supply and distribution of textbooks in the district
- Advise on the construction, maintenance and management of public schools and libraries in the district;
- Advise on the granting and maintenance of scholarships or bursaries to suitably qualified pupils or persons to attend any school or other educational institution in Ghana or elsewhere;
- Assist in formulation and implementation of youth and sports policies, programmes and activities of the District Assembly;

Organisational units in carrying the sub-programme include the Basic Education Unit, Non-Formal Education Unit and Youth and Sport Unit. The department responsible for the sub-programme is the District Education Directorate.

In carrying out this sub-programme, funds would be sourced from GoG, DACF and NGO support. The community, development partners and departments are the key beneficiaries to the sub-programme.

Challenges in delivering the sub-programme include the following;

- Poor registration and documentation of school lands leading to encroachment of school lands.
- Inadequate and late release of funds. This leads to wrong timing of operations and projects thereby affecting implementation of projects and operations.
- Poor and inaccessible road networks hindering monitoring and supervision of schools.
- Wrong use of technology by school children – Mobile phones, TV programmes etc.

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at Aug	2024	2025	2026	2027
Increase/improve educational infrastructure and facilities	Number of classroom blocks renovated/constructed	-	1	3	2	2	2
Sports and Culture programmes Organized	Number of Sports Programme organized	-	-	1	1	1	1
JHS Students Supported to attend STMIE Programme	Number of Students supported	-	-	10	15	20	25
Mock exam for Final Year JHS students Organized	Number of Mock exams Organized	-	-	1	1	1	1

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 (My first day at school, STMIE, provision of school furniture, supply of books, Schools and Teachers award scheme)	Acquisition of Movable and Immovable Asset <ul style="list-style-type: none"> • Rehabilitation of 3-unit classroom block at Santrokofi Gbodome D. A Prim. School (Retention)
Development of youth, sports and culture	<ul style="list-style-type: none"> • Rehabilitation of 1No. 4-Unit classroom block at Likpe Abrani
Official / National Celebrations	<ul style="list-style-type: none"> • Rehabilitation of 1No. 3-Unit Classroom Block at Likpe Mate R.C JHS
Manpower And Skills Development (scholarship and Bursary)	<ul style="list-style-type: none"> • Supply of 400 Desks furniture to Basic Schools in the District
	<ul style="list-style-type: none"> • Construction of 1No. 3-Unit classroom block at Likpe Abrani D.A JHS
	<ul style="list-style-type: none"> • Completion of 1no. 6-unit classroom block at Santrokofi Benua

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

This would be carried out through provision and prudently managing comprehensive and accessible health services with special emphasis on primary health care at the district, sub-district and community levels in accordance with national health policies. The sub-programme also formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health.

The sub-programme seeks to:

- Ensure the construction and rehabilitation of clinics and health centers or facilities
- Assist in the operation and maintenance of all health facilities under the jurisdiction of the district
- Undertake health education and family immunization and nutrition programmes
- Coordinate works of health centres or posts or community based health workers
- Promote and encourage good health, sanitation and personal hygiene
- Facilitate diseases control and prevention
- Discipline, post and transfer health personnel within the district.
- Facilitate activities relating to mass immunization and screening for diseases treatment in the district.
- Facilitate and assist in regular inspection of the district for detection of nuisance of any condition likely to be offensive or injurious to human health
- Establish, install, build and control institutional/public latrines, lavatories, urinals and wash places and licensing of persons who are to build and operate
- Establish, maintain and carry out services for the removal and treatment of liquid waste
- Establish, maintain and carry out the removal and disposal of refuse, filth and carcasses of dead animals from any public place

- Assist in the disposal of dead bodies found in the district.
- Regulate any trade or business which may be harmful or injurious to public health or a source of danger to the public or which otherwise is in the public interest to regulate
- Provide for the 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
- Provide, maintain, 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 on the prevention of the spreading and extermination of tsetse fly, mosquitoes, rats, bugs and other vermin in the district
- Advise on the establishment and maintenance of cemeteries and crematoria.

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

Funds to undertake the sub-programme include GoG, DACF, DACF-RFG, and IGF. Community members, development partners and departments are the beneficiaries of this sub-programme. The District Health Directorate in collaboration with other departments and donors would be responsible for this sub-programme. The department has staff strength of 3 officers

Challenges in executing the sub-programme include:

- Low funding for infrastructure development
- Low sponsorship to health personnel to return to the district and work
- Delays in re-imburement of funds (NHIS) to health centres to function effectively
- Lack of liquid waste treatment plants (waste stabilisation pond)

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at Aug	2024	2025	2026	2027
Access to health service delivery improved	Number of functional new Health centres constructed	-	-	1	1	1	1
Sanitation improved	% increase in sanitation coverage (ODF)	-					
	Number of clean up exercise organized	-	8	12	12	12	12

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	Acquisition of Movables and Immovable Asset <ul style="list-style-type: none"> Construction of Bungalow for the District Director of Health at Likpe Mate Construction of Health Center at Akpafu Odomi
Public Health Services	
Environmental Sanitation Management	
Public Health services (Covid-19 preventive activities)	
Liquid waste management (Fumigation)	
Solid waste management (Landfill Sites management, SIP)	

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

- To integrate the vulnerable, Persons with Disability, the excluded and Disadvantaged into the mainstream of society.
- To reduce extreme poverty and enhance the potential of the poor to contribute to National Development.
- To protect and promote the right of children against harm and abuse

Budget Sub- Programme Description

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

The community development unit under the department 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 or; teaching deprived or rural women in home management and child care.

Units under the organisation in carrying out the sub-programme include the Social Welfare Unit and Community Development Unit. The general public including the rural populace are the main beneficiaries of services rendered by this sub-programme.

The Social Welfare unit performs the functions of juvenile justice administration, supervision and administration of Orphanages and Children Homes and support to extremely poor households. The unit also supervises standards and early childhood development centres as well as persons with disabilities, shelter for the lost and abused children and destitute. Fund sources for this sub-programme include GoG, World Vision, IGF and DACF. A total of 3 officers would be carrying out this sub-programme.

Major challenges of this sub-programme include: Lack of motorbikes to field officers to reach to the grassroots level for development programmes and delay in the release of funds

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at Aug	2024	2025	2026	2027
Increased access to social intervention programmes	No. of PWD beneficiaries						
Child Rights improved	No. of child maintenance cases reported and resolved	-	4	8	7	6	5
	No. of sensitization activities held	-	3	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Social Intervention Programs	
Community mobilization	
Child right promotion and protection	
Gender empowerment and mainstreaming	

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

Enhance access to improved and sustainable environmental sanitation services

Budget Sub- Programme Description

The sub-programme aims at providing facilities, infrastructural services and programmes for effective and efficient promotion of environmental health in the District. Environmental Health and Sanitation Services sub-programme aims at providing and delivering improved environmental sanitation and environmental health services directed at preventing diseases and promoting the health of all people living in the District. It also seeks to provide, supervise and monitor the execution of environmental health and environmental sanitation services which eventually will lead to the empowerment of individuals and communities to analyse their sanitation situations. The sub-programme include;

- Conducting random inspections of meat, fish, vegetables and other foodstuffs as well as liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such liquids or foodstuff as are unfit for human consumption
- Undertake supervisory roles and take control of slaughter houses and animal pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses and animal pounds.
- Taking up the advisory roles on especially the rearing or keeping of animals such as sheep, goats, cows, hens etc in the District.

The sub-programme would be delivered through the offices of the District Health Directorate and the Environmental Health Unit with a total strength of fifteen (3) GoG staff. These are the sources of funds for this sub-programme; GoG transfers, DACF and Assembly's Internally Generated Fund (IGF). The entire citizenry in the District are the beneficiaries of this sub-programme.

The challenges faced by this sub-programme include insufficient personnel to undertake its operations and activities as well as inadequate logistics (refuse containers) and finally untimely release of funds.

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at Aug	2024	2025	2026	2027
Annual screening and certification of food vendors	No. of food vendors screened annual	-	3000	3050	3100	3150	3200
Institutional toilet facilities	No. of institutions with toilet facilities	-	50	60	70	80	90

Budget Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Covid-19 Sanitation related expenditures	Acquisition of Movables and Immovable Asset <ul style="list-style-type: none"> • Land acquisition for final disposal site
Environmental sanitation Management	
Solid waste management	
Liquid waste management	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

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

Budget Programme Description

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

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

The District Works department carry out such functions in relation to feeder roads, water, rural housing etc.

- The department advises the Assembly on matters relating to works in the district
- Assist in preparation of tender documents for civil works projects
- Facilitate the construction of public roads and drains
- Advice on the construction, repair, maintenance and diversion or alteration of street

- Assist to inspect projects under the Assembly with departments of the Assembly
- Provide technical advice for the machinery and structural layout of building plans to facilitate escape from fire, rescue operation and fire management and
- Provide technical and engineering assistance on works undertaken by the Assembly and owners of premises.

There are in all 3 staff to carry out the infrastructure delivery and management programme. The programme will be funded with funds from IGF, DACF, DACF-RFG (Responsiveness Factor Grant) and GOG.

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

This sub-programme seeks to ensure planning, management and promotion of harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles. Specific functions of the sub-programme include;

- Preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the district
- Identify problems concerning the development of land and its social, environmental and economic implications
- Advise on setting out approved plans for future development of land at the district level
- Advise on preparation of structures for towns and villages within the district
- Assist to offer professional advice to aggrieved persons on appeals and petitions on decisions made on their building
- Facilitate consultation, co-ordination and harmonization of developmental decisions into a physical development plan
- Assist to provide the layout for buildings for improved housing layout and settlement
- Ensure the prohibition of the construction of new buildings unless building plans submitted have been approved by the Assembly
- Advise the Assembly on the siting of bill boards, masts and ensure compliance with the decisions of the Assembly.
- Advise on the acquisition of landed property in the public interest
- Undertake street naming, numbering of house and related issues.

The organizational units that would be involved is the Town and Country Planning Department.

The sub-programme is funded through the DACF, GOG and the Internally Generated Revenue. The larger community and other departments of the Assembly stand to benefit greatly in this sub-programme. The main challenge confronting the sub-programme is the lack of staff to man and supervise the implementation of programme and projects under the sub-programme. Inadequate resources both financial and human to prepare base maps are the main challenges faced by this sub-programme.

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at Aug	2024	2025	2026	2027
Increased adherence to spatial plans	No. of building permits issued	-	15	60	70	80	90
Streets Named and Properties Addressed	Number of communities' streets named	-	-	2	2	2	2
Statutory meetings convened	Number of meetings organized	-	3	4	4	4	4
Community sensitization exercise undertaken	Number of sensitization exercise organized	-	3	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Land Use & Spatial Planning	Acquisition of Movables and Immovable Asset <ul style="list-style-type: none"> • Procurement of Laptop
Street Naming and Property Addressing System	
Administrative and Technical Meetings	
Information, Education and Communication	

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

Budget Sub-Programme Objective

To facilitate the implementation of such policies in relation to water and sanitation, rural housing and public works within the framework of national policies

Budget Sub- Programme Description

The sub-programme is delivered through facilitating the construction, repair and maintenance of project on roads, water systems, building etc. The sub-programme also prepares project cost estimates on roads, buildings, water and sanitation for award of contract; supervise all civil and building works to ensure quality, measure works for good project performance. The Department also checks quality performance and recommends claims for preparation of payment Certificate/Fluctuations and Variations; rehabilitation and construction of boreholes, reshaping of roads and street lightening across the District; and facilitate the identification of Communities to be connected on to the National Grid.

The Department of Works of the District Assembly is a merger of the Public Works Department, Department of Feeder Roads and District Water and Sanitation Unit, Department of Rural Housing and the Works Unit of the Assembly. The beneficiaries of this sub-programme include the general public, contractors and other departments of the Assembly.

There are 2 staff in the Works Department executing the sub-programme and comprises of 1 Works Engineer, 2 Asst. Works Engineer and 1 technical officer, (all are on GoG payroll). Funding for this sub-programme is mainly DACF-RFG (RFG), DACF, GoG and IGF. Key challenges of the department includes delay in release of funds, limited capacity (water and sanitation engineers, hydro geologists) to effectively deliver water and sanitation project, inadequate personnel and logistics for monitoring of operation and maintenance of existing systems and other infrastructures. Another key challenge is inadequate funds.

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at Aug	2024	2025	2026	2027
Maintenance of feeder roads ensured annually	Km's of feeder roads reshaped/rehabbed	-	-	50	60	70	80
Capacity of the Administrative and Institutional systems enhanced	Number of street lights maintained	-	280	300	350	400	450
	Number of boreholes drilled / repaired	-	1	70	70	70	70

Budget Sub-Programme Standardized Operations and Projects

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Supervision and regulation of infrastructure development	Acquisition of Movables and Immovable Asset <ul style="list-style-type: none"> Spot improvement and reshaping of 50Km feeder roads
Manpower and skill development (Actors in water management)	<ul style="list-style-type: none"> Rehabilitation of Government Guest House at Likpe Mate to be used for Decentralised Departments offices
Data Collection	<ul style="list-style-type: none"> Maintenance and provision of streetlights in the district
Internal Management of the Organisation	<ul style="list-style-type: none"> Procurement of furniture and installation of Air Conditions at the DCE's and DCD's Residences
Monitoring and Evaluation of Programmes and Projects	<ul style="list-style-type: none"> Repair and maintenance of 50No. boreholes
	<ul style="list-style-type: none"> Procurement of Office Equipment And Logistics

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

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

Budget Programme Description

The economic development programme aims at provide enabling environment for Trade, Tourism and industrial development in the District. It also seeks to facilitate the modernization of agriculture to achieve self-sufficiency in food security in the District.

The sub-programmes under the Economic Development programme include Trade, Tourism and Industrial Development and Agriculture Development.

Trade, Industry and Tourism sub programme under the guidance of the Assembly deal with issues related to business advisory center in the district. The sub-programme seeks to:

- Facilitate the promotion and development of small-scale industries in the District;
- Advise on the provision of credit for micro, small-scale and medium scale enterprises;
- Promote the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries;
- Assist in offering business and trading advisory information services;
- Facilitate the promotion of tourism in the district;
- Assist to identify, undertake studies and document tourism sites in the district

The Agriculture Development sub-programme seeks to:

- Provide agricultural extension services in the areas of natural resources management, and rural infrastructural and small scale irrigation in the district;
- Promote soil and water conservation measures by the appropriate agricultural technology;
- Promote agro-forestry development to reduce the incidence of bush fires;

- Assist in developing early warning systems on animal diseases and other related matters to animal production;
- Facilitate and encourage vaccination and immunization of livestock and control of animal diseases;
- Encourage crop development through nursery propagation;
- Develop, rehabilitate and maintain small scale irrigation schemes;
- Promote agro-processing and storage.

The programme will be delivered by 6 staff from the Department of Agriculture

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

Budget Sub-Programme Objective

- Expand opportunities for job creation and improve efficiency and competitiveness of Micro, Small and Medium Enterprises.
- Promote sustainable tourism to preserve historical, cultural and natural heritage and attract tourist.

Budget Sub-Programme Description

The sub-programme seeks to improve the competitiveness of micro and small enterprises by facilitating the provision of development programmes and integrated support services. The National Board for Small Scale Industries / Business Advisory Centre (BAC) is to facilitate MSEs access to Business development service through assisting entrepreneurs to increase their productivity, generate employment, increase their income levels and contributing significantly towards the socio-economic development of the country. The clients are potential and practicing entrepreneurs in growth-oriented sectors in the district. Services delivered seek to promote on-farm and off-farm activities. These would include facilitating access to training and other business development services, provision of advisory, counselling and extension services, provision of business information to potential and existing entrepreneurs and promotion of business associations.

Other service to be delivered under the sub-programme include support to the creation of business opportunities, provide opportunities for businesses to participate in all Public-Private Partnerships (PPPs) and local content arrangements, develop and market tourist sites, improve accessibility to key centres of population, production and tourist sites, promote local festivals in the district and provide incentives for private investors in hospitality and restaurant.

The unit that will deliver this sub-programme is the Business Advisory Center (BAC) which is under the National Board of Small Scale Industries (NBSSI) in the District. The department is yet to be given Officers to man the it. Funds would be sourced from Donor partners and DACF to execute this sub-programme of which community members are the main beneficiary.

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at Aug	2024	2025	2026	2027
Potential and existing entrepreneurs trained	No. of individuals trained in various vocational skills	-	-	40	50	60	70
Access to credit by MSMEs facilitated	No. of MSMEs who had access to credit	-	-	60	70	75	80
Tourist sites developed	No. of sites developed	-	-	2	1	1	1

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	Acquisition of Movables and Immovable Asset <ul style="list-style-type: none"> Establishment of Mini Markets at Akpafu Adorkor and Lolobi Koforidua
Development and promotion of Tourism potentials	
Trade Development and Promotion	

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

To modernise agriculture through economic structural transformation evidenced in food security, employment and reduced poverty.

Budget Sub-Programme Description

The Agricultural Development sub-programme seeks to promote thriving agriculture through research and efficient extension services to farmers, marketers and SMEs. Major services to be carried out under this sub-programme include

- Demonstrations and research to increase yields of crops and animals and persuade farmers to adopt technologies;
- Introduction of income generation livelihoods such as productive agricultural ventures (guinea fowl rearing, activities along the value chain that are income generating) and other alternative livelihoods;
- Promote efficient marketing and adding value to produce;
- Proper management of the environment through soil and water conservation, minimising bush fire, climate change hazards;
- Improve effectiveness and efficiency of technology delivery to farmers; and
- Networking and strengthening linkages between the department and other development partners.

The District Department of Agriculture will be responsible for the delivery of this sub – programme. The department has 5 units consisting of the following,

- Extension unit which is in charge of extension of Agricultural Technologies and Information to the farmers and ensuring that these technologies are adopted.
- Women in Agriculture Development (WIAD) unit - responsible for mainstreaming gender issues in agriculture.
- Crop Unit - ensures that good agricultural practices in relation to crop production are adopted and to minimise post-harvest losses.

- Animal production and Health Unit - ensures that animal husbandry practices and health is well taken care of.
- Agriculture engineering Unit - responsible for management and proper utilisation of agricultural equipment and infrastructure (i.e. dug-outs, warehouses, irrigation facilities etc.).

The Department consist of 2 officers. In delivering the sub-programme, funds would be sourced from IGF, DACF, CIDA, GOG and DACF-RFG. Community members, development partners and departments are the beneficiaries of this sub – programme.

Key challenges include;

- Inadequate accommodation for staff in the operational areas
- Inadequate funding.

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at Aug	2024	2025	2026	2027
Farm/home visits on extension services attended	No. of farms/homes visited	-	1,263	2300	2400	2500	2600
Demonstration fields established	Number of fields established	-	4	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Extension services	
Official/National days celebration	
Agricultural Research and Demonstration Farms	
Production and acquisition of improved agricultural inputs (Maize and rice)	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

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

Budget Programme Description

The programme will deliver the following major services:

- Organize public disaster education campaign programmes to create and sustain awareness of hazards of disaster; and emphasize the role of the individual in the prevention of disaster
- Education and training of volunteers to fight fires including bush fires, or take measures to manage the after effects of natural disasters
- Assist in post-emergency rehabilitation and reconstruction efforts in the event of disasters
- In consultation and collaboration with appropriate agencies, identify disaster zones and take necessary steps to educate people within the areas, and prevent development activities which may give rise to disasters in the area
- Post disaster assessment to determine the extent of damage and needs of the disaster area;
- Co-ordinate the receiving, management and supervision of the distribution of relief items in the district
- Inspect and offer technical advice on the importance of fire extinguishers.

The Disaster Management and Prevention Department (NADMO) will be responsible in executing the programme.

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

The sub-programme seeks to promote disaster risk reduction and climate change risk management. It is also to strengthen Disaster Prevention and Respond mechanisms of the District. The sub-programme is delivered through public campaigns and sensitisations, assisting in post-emergency rehabilitation and reconstruction of efforts, provision of first line response in times of disaster and, formation and training of community-based disaster volunteers. The Disaster Management and Prevention Department is responsible for executing the sub-programme. The larger public at the community levels are the beneficiaries of this sub-programme. Funds will be sourced from IGF, DACF and Central Government supports. Challenges which confront the delivery of this sub-programme are lack of adequate funding and unattractive conditions of work.

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at Aug	2024	2025	2026	2027
Disaster affected individuals supported	No. of Individuals supported	-	1	3	3	3	3
Training for Disaster volunteers organized	No. of volunteers trained	-	-	50	50	50	50
Campaigns on disaster prevention organised	No. of campaigns organised	-	5	10	10	10	10

Budget Sub-Programme Standardized Operations and Projects

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Disaster Management	
Staff Training and skills development	

PART C: FINANCIAL INFORMATION

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

Table 37: Public Investment Plan (PIP) for On-Going Projects for The MTEF (2024-2027)

MMDA: Guan District Assembly														
Funding Source: DACF														
Approved Budget: 199,481.70														
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2024 Budget	2025 Budget	2025 Budget	2026 Budget	2026 Budget	2027 Budget
1		Rehabilitation of 3-unit classroom block at Santrokofi Ghodome D. A Prim. School		100	144,978	120,385.40	24,592.60	24,592.60	24,592.60	-	-	-	-	-
2		Rehabilitation of Government Guest House at Likpe Todome to be used for Decentralised Departments offices (I&II)		85	279,742.5	227,062.50	52,680.00	52,680.00	52,680.00	-	-	-	-	-
3		Rehabilitation of 1No. 3-Unit Classroom Block at Likpe Mate R.C JHS		75	249,069.50	126,860.40	122,209.10	122,209.10	122,209.10	-	-	-	-	-
MMDA: Guan District Assembly														
Funding Source: DACF-RFG														
Approved Budget: 152,825.58														
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2024 Budget	2025 Budget	2025 Budget	2026 Budget	2026 Budget	2027 Budget
1		Construction of Bungalow for the District Director of Health at Likpe Mate		85	433,140.91	280,315.33	152,825.58	152,825.58	152,825.58	-	-	-	-	-

Table 38: Proposed Projects for The MTEF (2024-2027) – New Projects

MMDA: Guan District Assembly					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
1	Completion of 1no. 6-unit classroom block	Completion of 1no. 6-unit classroom block at Santrokofi Benua	DACF	120,000.00	Concept Note
2	Construction of CHPS Compound	Construction of CHPS Compound at Akpafu Todzi	DACF	480,000.00	Concept Note
3	Re-roofing and painting of old R/C and JHS blocks	Re-roofing and painting of old R/C and JHS blocks at Lolobi-Ashiambi	DACF	300,000.00	Concept Note
4	Construction of mechanize water system	Construction of mechanize water system at Akpafu Adorkor CHPS	DACF	50,000.00	Concept Note
5	Establishment of Mini Markets	Establishment of Mini Markets at Akpafu Adorkor and Likpe Bakua	DACF	160,898.50	Concept Note
6	Construction of 1No. 3-Unit classroom block	Construction of 1No. 3-Unit classroom block at Likpe Abrani D.A JHS	DACF	600,000.00	Concept Note
7	Maintenance of broken-down boreholes	Maintenance of broken-down boreholes in the district	IGF	36,000.00	Concept Note
8	Spot improvement and reshaping of 50Km feeder roads	Spot improvement and reshaping of 50Km feeder roads	DACF	200,000.00	Concept Note
9	Supply of 1100 furniture to Basic Schools	Supply of 400 furniture to Basic Schools in the District	DACF-RFG	190,348.00	Concept Note
10	Construction of fence wall and pavement at the District Health Director's Bungalow	Construction of fence wall and pavement at the District Health Director's Bungalow at Likpe Mate	DACF	150,000.00	Concept Note

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	1,441,481		
130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	6,451,936	44,600		
150102 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs	0	183,071		
160601 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract	0	168,000		
180202 8.9 Devise & imple pcyto promote sust tour for jobs & culture	0	80,000		
240107 9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being	0	557,774		
290104 17.18 Enhance cap-building suprt to DCs to incr data availability	0	7,500		
310103 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	136,000		
330102 1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas	0	60,000		
360204 15.3 comb desertifn, rest degrd l& & soil to ach a l& degrd-n'ral wld	0	10,000		
390105 5.1 End all forms of discrim agst wmn & girls everywhere	0	12,000		
420101 16.6 Dev. effect. acctable & transparent insts at all levels	0	50,360		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,166,958		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	724,000		
570202 6.b Supp and strgthen part. of cmnties in water and sanitation mgt.	0	455,700		
600102 10.2: Empower & promote the soc, econ & pol inclusion of all	0	937,592		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	360,900		
751001 6.1 ach univ & eqt acs to safe & affordable drkn water	0	56,000		
Grand Total ¢	6,451,936	6,451,937	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>
146 02 01 001 20	6,451,936.49	0.00	0.00	0.00
Finance, ,				
<i>Objective</i> 130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				
<i>Output</i> 0002				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From foreign governments(Current)	25,000.00	0.00	0.00	0.00
1311024 United Nation Children Education Fund (UNICEF)	25,000.00	0.00	0.00	0.00
From foreign governments(Current)	6,246,936.49	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,400,881.09	0.00	0.00	0.00
1331002 DACF - Assembly	4,032,207.40	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	93,500.00	0.00	0.00	0.00
1331011 District Development Facility	720,348.00	0.00	0.00	0.00
Property income [GFS]	49,940.00	0.00	0.00	0.00
1412004 DEVELOPMENT AND BUILDING PERMIT FORMS	2,040.00	0.00	0.00	0.00
1413001 Property Rate	46,900.00	0.00	0.00	0.00
1413002 Basic Rate	1,000.00	0.00	0.00	0.00
Sales of goods and services	124,060.00	0.00	0.00	0.00
1422002 Herbalist License	400.00	0.00	0.00	0.00
1422003 Hawkers License	1,860.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	320.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	360.00	0.00	0.00	0.00
1422007 Liquor License	1,280.00	0.00	0.00	0.00
1422009 Bakers License	30.00	0.00	0.00	0.00
1422010 Bicycles/Tricycles/Motorcycles Dealers	40.00	0.00	0.00	0.00
1422011 Artisans	3,110.00	0.00	0.00	0.00
1422012 Kiosk License	4,000.00	0.00	0.00	0.00
1422015 Service/Filling Stations	2,500.00	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	300.00	0.00	0.00	0.00
1422019 Timber Products	500.00	0.00	0.00	0.00
1422023 Communication Sevices	10,000.00	0.00	0.00	0.00
1422032 Akpeteshie / Spirit Sellers	500.00	0.00	0.00	0.00
1422038 Dress Makers/Tailor Services	800.00	0.00	0.00	0.00
1422045 Commercial Houses/Departmental Stores	1,760.00	0.00	0.00	0.00
1422049 Fitters	200.00	0.00	0.00	0.00
1422157 Building Plans / Permit	11,500.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	30,000.00	0.00	0.00	0.00
1423001 Markets Tolls	14,100.00	0.00	0.00	0.00
1423006 Burial Fees	1,500.00	0.00	0.00	0.00
1423010 Export of Commodities	17,000.00	0.00	0.00	0.00
1423011 Marriage Registration	1,000.00	0.00	0.00	0.00
1423025 Environmental Health Inspection&Certification Fee	4,000.00	0.00	0.00	0.00
1423078 Business registration	6,000.00	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
1423086	Vehicle Stickers for Embossment	5,000.00	0.00	0.00	0.00
1423490	Sanitation Charges	1,000.00	0.00	0.00	0.00
1423527	Tender Documents	5,000.00	0.00	0.00	0.00
Fines, penalties, and forfeits		6,000.00	0.00	0.00	0.00
1430006	Slaughter Fines	6,000.00	0.00	0.00	0.00
Grand Total		6,451,936.49	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>
Guan District Assembly	0	0	0	6,451,937	6,466,351	7,176,188
Management and Administration	0	0	0	1,962,541	1,971,766	2,627,759
	0	0	0	909,389	918,328	918,483
	0	0	0	108,600	108,886	755,278
	0	0	0	944,552	944,552	953,998
Social Services Delivery	0	0	0	2,879,056	2,880,651	2,921,987
	0	0	0	179,498	181,093	195,433
	0	0	0	32,400	32,400	32,724
	0	0	0	1,621,810	1,621,810	1,638,028
	0	0	0	300,000	300,000	303,000
	0	0	0	25,000	25,000	25,250
	0	0	0	720,348	720,348	727,551
Infrastructure Delivery and Management	0	0	0	909,942	911,544	919,042
	0	0	0	186,168	187,700	188,030
	0	0	0	34,000	34,070	34,340
	0	0	0	689,774	689,774	696,672
Economic Development	0	0	0	630,397	632,390	636,701
	0	0	0	219,326	221,269	221,519
	0	0	0	5,000	5,050	5,050
	0	0	0	406,071	406,071	410,132
Environmental and Sanitation Management	0	0	0	70,000	70,000	70,700
	0	0	0	70,000	70,000	70,700
Grand Total	0	0	0	6,451,937	6,466,351	7,176,188

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>
Guan District Assembly	0	0	0	6,451,937	6,466,351	7,176,188
Management and Administration	0	0	0	1,962,541	1,971,766	2,627,759
SP1.1: General Administration	0	0	0	1,746,903	1,755,796	1,764,372
21 Compensation of employees [GFS]	0	0	0	889,311	898,204	898,204
211 Wages and salaries [GFS]	0	0	0	889,311	898,204	898,204
21110 Established Position	0	0	0	860,711	869,318	869,318
21111 Wages and salaries in cash [GFS]	0	0	0	24,000	24,240	24,240
21112 Wages and salaries in cash [GFS]	0	0	0	4,600	4,646	4,646
22 Use of goods and services	0	0	0	715,592	715,592	722,748
221 Use of goods and services	0	0	0	715,592	715,592	722,748
22101 Materials - Office Supplies	0	0	0	114,100	114,100	115,241
22102 Utilities	0	0	0	4,940	4,940	4,989
22104 Rentals	0	0	0	86,992	86,992	87,862
22105 Travel - Transport	0	0	0	226,900	226,900	229,169
22106 Repairs - Maintenance	0	0	0	72,000	72,000	72,720
22107 Training - Seminars - Conferences	0	0	0	104,000	104,000	105,040
22108 Consulting Services	0	0	0	45,000	45,000	45,450
22109 Special Services	0	0	0	61,660	61,660	62,277
28 Other expense	0	0	0	46,000	46,000	46,460
282 Miscellaneous other expense	0	0	0	46,000	46,000	46,460
28210 General Expenses	0	0	0	46,000	46,000	46,460
31 Non Financial Assets	0	0	0	96,000	96,000	96,960
311 Fixed assets	0	0	0	96,000	96,000	96,960
31122 Other machinery and equipment	0	0	0	96,000	96,000	96,960
SP1.2: Finance and Revenue Mobilization	0	0	0	44,600	44,600	690,638
22 Use of goods and services	0	0	0	44,600	44,600	690,638
221 Use of goods and services	0	0	0	44,600	44,600	690,638
22101 Materials - Office Supplies	0	0	0	1,000	1,000	1,010
22105 Travel - Transport	0	0	0	12,100	12,100	657,813
22107 Training - Seminars - Conferences	0	0	0	25,000	25,000	25,250
22108 Consulting Services	0	0	0	6,000	6,000	6,060
22111 Other Charges - Fees	0	0	0	500	500	505
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	87,500	87,500	88,375
22 Use of goods and services	0	0	0	87,500	87,500	88,375
221 Use of goods and services	0	0	0	87,500	87,500	88,375
22101 Materials - Office Supplies	0	0	0	15,000	15,000	15,150
22105 Travel - Transport	0	0	0	29,500	29,500	29,795
22107 Training - Seminars - Conferences	0	0	0	43,000	43,000	43,430
SP1.5: Human Resource Management	0	0	0	83,538	83,870	84,374
21 Compensation of employees [GFS]	0	0	0	33,178	33,510	33,510
211 Wages and salaries [GFS]	0	0	0	33,178	33,510	33,510
21110 Established Position	0	0	0	33,178	33,510	33,510

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	50,360	50,360	50,864
221 Use of goods and services	0	0	0	50,360	50,360	50,864
22101 Materials - Office Supplies	0	0	0	1,200	1,200	1,212
22102 Utilities	0	0	0	860	860	869
22105 Travel - Transport	0	0	0	7,300	7,300	7,373
22107 Training - Seminars - Conferences	0	0	0	41,000	41,000	41,410
Social Services Delivery	0	0	0	2,879,056	2,880,651	2,921,987
SP2.1 Education, youth & Sports Services	0	0	0	1,166,958	1,166,958	1,178,628
22 Use of goods and services	0	0	0	66,000	66,000	66,660
221 Use of goods and services	0	0	0	66,000	66,000	66,660
22101 Materials - Office Supplies	0	0	0	22,000	22,000	22,220
22105 Travel - Transport	0	0	0	19,000	19,000	19,190
22109 Special Services	0	0	0	25,000	25,000	25,250
28 Other expense	0	0	0	19,000	19,000	19,190
282 Miscellaneous other expense	0	0	0	19,000	19,000	19,190
28210 General Expenses	0	0	0	19,000	19,000	19,190
31 Non Financial Assets	0	0	0	1,081,958	1,081,958	1,092,778
311 Fixed assets	0	0	0	1,081,958	1,081,958	1,092,778
31112 Nonresidential buildings	0	0	0	891,610	891,610	900,526
31131 Infrastructure Assets	0	0	0	190,348	190,348	192,251
SP2.2 Public Health Services and Management	0	0	0	724,000	724,000	731,240
22 Use of goods and services	0	0	0	94,000	94,000	94,940
221 Use of goods and services	0	0	0	94,000	94,000	94,940
22101 Materials - Office Supplies	0	0	0	17,500	17,500	17,675
22104 Rentals	0	0	0	24,000	24,000	24,240
22105 Travel - Transport	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	24,000	24,000	24,240
22109 Special Services	0	0	0	8,500	8,500	8,585
31 Non Financial Assets	0	0	0	630,000	630,000	636,300
311 Fixed assets	0	0	0	630,000	630,000	636,300
31112 Nonresidential buildings	0	0	0	480,000	480,000	484,800
31122 Other machinery and equipment	0	0	0	100,000	100,000	101,000
31131 Infrastructure Assets	0	0	0	50,000	50,000	50,500
SP2.3 Social Welfare and Community Development	0	0	0	532,398	533,993	551,862
21 Compensation of employees [GFS]	0	0	0	159,498	161,093	161,093
211 Wages and salaries [GFS]	0	0	0	159,498	161,093	161,093
21110 Established Position	0	0	0	159,498	161,093	161,093
22 Use of goods and services	0	0	0	322,900	322,900	340,269
221 Use of goods and services	0	0	0	322,900	322,900	340,269
22101 Materials - Office Supplies	0	0	0	215,000	215,000	217,150
22104 Rentals	0	0	0	8,000	8,000	8,080
22105 Travel - Transport	0	0	0	29,400	29,400	43,834
22107 Training - Seminars - Conferences	0	0	0	66,500	66,500	67,165
22109 Special Services	0	0	0	4,000	4,000	4,040

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
27 Social benefits [GFS]	0	0	0	10,000	10,000	10,100
273 Employer social benefits	0	0	0	10,000	10,000	10,100
27311 Employer Social Benefits - Cash	0	0	0	10,000	10,000	10,100
28 Other expense	0	0	0	40,000	40,000	40,400
282 Miscellaneous other expense	0	0	0	40,000	40,000	40,400
28210 General Expenses	0	0	0	40,000	40,000	40,400
SP2.5 Environmental Health and Sanitation Services	0	0	0	455,700	455,700	460,257
22 Use of goods and services	0	0	0	368,700	368,700	372,387
221 Use of goods and services	0	0	0	368,700	368,700	372,387
22101 Materials - Office Supplies	0	0	0	9,000	9,000	9,090
22102 Utilities	0	0	0	1,000	1,000	1,010
22103 General Cleaning	0	0	0	336,200	336,200	339,562
22105 Travel - Transport	0	0	0	16,000	16,000	16,160
22107 Training - Seminars - Conferences	0	0	0	6,500	6,500	6,565
28 Other expense	0	0	0	2,000	2,000	2,020
282 Miscellaneous other expense	0	0	0	2,000	2,000	2,020
28210 General Expenses	0	0	0	2,000	2,000	2,020
31 Non Financial Assets	0	0	0	85,000	85,000	85,850
311 Fixed assets	0	0	0	85,000	85,000	85,850
31121 Transport equipment	0	0	0	13,000	13,000	13,130
31131 Infrastructure Assets	0	0	0	72,000	72,000	72,720
Infrastructure Delivery and Management	0	0	0	909,942	911,544	919,042
SP3.1 Physical and Spatial Planning Development	0	0	0	173,742	174,120	175,480
21 Compensation of employees [GFS]	0	0	0	37,742	38,120	38,120
211 Wages and salaries [GFS]	0	0	0	37,742	38,120	38,120
21110 Established Position	0	0	0	33,742	34,080	34,080
21112 Wages and salaries in cash [GFS]	0	0	0	4,000	4,040	4,040
22 Use of goods and services	0	0	0	58,500	58,500	59,085
221 Use of goods and services	0	0	0	58,500	58,500	59,085
22101 Materials - Office Supplies	0	0	0	18,000	18,000	18,180
22105 Travel - Transport	0	0	0	3,000	3,000	3,030
22107 Training - Seminars - Conferences	0	0	0	7,500	7,500	7,575
22108 Consulting Services	0	0	0	30,000	30,000	30,300
28 Other expense	0	0	0	71,500	71,500	72,215
282 Miscellaneous other expense	0	0	0	71,500	71,500	72,215
28210 General Expenses	0	0	0	71,500	71,500	72,215
31 Non Financial Assets	0	0	0	6,000	6,000	6,060
311 Fixed assets	0	0	0	6,000	6,000	6,060
31122 Other machinery and equipment	0	0	0	6,000	6,000	6,060
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	736,200	737,424	743,562
21 Compensation of employees [GFS]	0	0	0	122,425	123,650	123,650
211 Wages and salaries [GFS]	0	0	0	122,425	123,650	123,650
21110 Established Position	0	0	0	119,425	120,620	120,620
21112 Wages and salaries in cash [GFS]	0	0	0	3,000	3,030	3,030

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	81,100	81,100	81,911
221 Use of goods and services	0	0	0	81,100	81,100	81,911
22101 Materials - Office Supplies	0	0	0	56,100	56,100	56,661
22105 Travel - Transport	0	0	0	13,500	13,500	13,635
22107 Training - Seminars - Conferences	0	0	0	11,500	11,500	11,615
28 Other expense	0	0	0	2,900	2,900	2,929
282 Miscellaneous other expense	0	0	0	2,900	2,900	2,929
28210 General Expenses	0	0	0	2,900	2,900	2,929
31 Non Financial Assets	0	0	0	529,774	529,774	535,072
311 Fixed assets	0	0	0	529,774	529,774	535,072
31111 Dwellings	0	0	0	150,000	150,000	151,500
31112 Nonresidential buildings	0	0	0	43,774	43,774	44,212
31113 Other structures	0	0	0	200,000	200,000	202,000
31131 Infrastructure Assets	0	0	0	136,000	136,000	137,360
Economic Development	0	0	0	630,397	632,390	636,701
SP4.1 Trade, Tourism and Industrial Development	0	0	0	263,071	263,071	265,702
22 Use of goods and services	0	0	0	108,000	108,000	109,080
221 Use of goods and services	0	0	0	108,000	108,000	109,080
22101 Materials - Office Supplies	0	0	0	36,000	36,000	36,360
22105 Travel - Transport	0	0	0	7,000	7,000	7,070
22107 Training - Seminars - Conferences	0	0	0	30,000	30,000	30,300
22108 Consulting Services	0	0	0	15,000	15,000	15,150
22109 Special Services	0	0	0	20,000	20,000	20,200
28 Other expense	0	0	0	15,000	15,000	15,150
282 Miscellaneous other expense	0	0	0	15,000	15,000	15,150
28210 General Expenses	0	0	0	15,000	15,000	15,150
31 Non Financial Assets	0	0	0	140,071	140,071	141,472
311 Fixed assets	0	0	0	140,071	140,071	141,472
31113 Other structures	0	0	0	140,071	140,071	141,472
SP4.2 Agricultural Services and Management	0	0	0	367,326	369,319	370,999
21 Compensation of employees [GFS]	0	0	0	199,326	201,319	201,319
211 Wages and salaries [GFS]	0	0	0	199,326	201,319	201,319
21110 Established Position	0	0	0	194,326	196,269	196,269
21112 Wages and salaries in cash [GFS]	0	0	0	5,000	5,050	5,050
22 Use of goods and services	0	0	0	168,000	168,000	169,680
221 Use of goods and services	0	0	0	168,000	168,000	169,680
22101 Materials - Office Supplies	0	0	0	43,000	43,000	43,430
22102 Utilities	0	0	0	1,400	1,400	1,414
22105 Travel - Transport	0	0	0	46,200	46,200	46,662
22107 Training - Seminars - Conferences	0	0	0	25,400	25,400	25,654
22109 Special Services	0	0	0	52,000	52,000	52,520
Environmental and Sanitation Management	0	0	0	70,000	70,000	70,700
SP5.1 Disaster Prevention and Management	0	0	0	60,000	60,000	60,600

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

		2022	2023		2024	2025	2026
<i>Economic Classification</i>		<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	60,000	60,000	60,600
221	Use of goods and services	0	0	0	60,000	60,000	60,600
22107	Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
22112	Emergency Services	0	0	0	50,000	50,000	50,500
SP5.2 Natural Resource Conservation and Management		0	0	0	10,000	10,000	10,100
22 Use of goods and services		0	0	0	10,000	10,000	10,100
221	Use of goods and services	0	0	0	10,000	10,000	10,100
22101	Materials - Office Supplies	0	0	0	8,000	8,000	8,080
22105	Travel - Transport	0	0	0	2,000	2,000	2,020
Grand Total		0	0	0	6,451,937	6,466,351	7,176,188

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

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF Goods/Service	Capex	Total GOG	Comp. of Emp	I Goods/Service	F Capex	Total/IGF	STATUTORY	FUNDS / OTHERS			Development Goods Service	Partner Funds Capex	Tot External	Grand Total
										Capex ABFA	Others	Others				
Guam District Assembly	1,400,881	1,992,252	1,833,456	5,226,589	40,600	124,400	15,000	180,000	0	0	0	0	25,000	720,348	745,348	6,451,937
Management and Administration	893,889	864,052	96,000	1,853,941	28,600	80,000	0	108,600	0	0	0	0	0	0	0	1,982,541
Central Administration	860,711	783,552	96,000	1,740,263	28,600	58,040	0	86,640	0	0	0	0	0	0	0	1,826,903
Administration (Assembly Office)	860,711	783,552	96,000	1,740,263	28,600	58,040	0	86,640	0	0	0	0	0	0	0	1,826,903
Finance	0	30,000	0	30,000	0	14,600	0	14,600	0	0	0	0	0	0	0	44,600
	0	30,000	0	30,000	0	14,600	0	14,600	0	0	0	0	0	0	0	44,600
Human Resource	33,178	43,000	0	76,178	0	7,360	0	7,360	0	0	0	0	0	0	0	83,538
	33,178	43,000	0	76,178	0	7,360	0	7,360	0	0	0	0	0	0	0	83,538
Human Resource	33,178	43,000	0	76,178	0	7,360	0	7,360	0	0	0	0	0	0	0	83,538
Statistics	0	7,500	0	7,500	0	0	0	0	0	0	0	0	0	0	0	7,500
	0	7,500	0	7,500	0	0	0	0	0	0	0	0	0	0	0	7,500
Statistics	0	7,500	0	7,500	0	0	0	0	0	0	0	0	0	0	0	7,500
Statistics	0	7,500	0	7,500	0	0	0	0	0	0	0	0	0	0	0	7,500
Social Services Delivery	159,498	565,200	1,076,610	1,801,308	0	32,400	0	32,400	0	0	0	0	25,000	720,348	745,348	2,879,056
Education, Youth and Sports	0	85,000	891,610	976,610	0	0	0	0	0	0	0	0	0	190,348	190,348	1,166,958
Education	0	85,000	891,610	976,610	0	0	0	0	0	0	0	0	0	190,348	190,348	1,166,958
Health	0	443,200	185,000	628,200	0	21,500	0	21,500	0	0	0	0	0	530,000	530,000	1,179,700
Health	0	443,200	185,000	628,200	0	21,500	0	21,500	0	0	0	0	0	530,000	530,000	1,179,700
Health	0	443,200	185,000	628,200	0	21,500	0	21,500	0	0	0	0	0	530,000	530,000	1,179,700
Health	0	443,200	185,000	628,200	0	21,500	0	21,500	0	0	0	0	0	530,000	530,000	1,179,700
Environmental Health Unit	0	349,200	85,000	434,200	0	21,500	0	21,500	0	0	0	0	0	0	0	455,700
Environmental Health Unit	0	349,200	85,000	434,200	0	21,500	0	21,500	0	0	0	0	0	0	0	455,700
Environmental Health Unit	0	349,200	85,000	434,200	0	21,500	0	21,500	0	0	0	0	0	0	0	455,700
Environmental Health Unit	0	349,200	85,000	434,200	0	21,500	0	21,500	0	0	0	0	0	0	0	455,700
Hospital services	0	94,000	100,000	194,000	0	0	0	0	0	0	0	0	0	530,000	530,000	724,000
Hospital services	0	94,000	100,000	194,000	0	0	0	0	0	0	0	0	0	530,000	530,000	724,000
Hospital services	0	94,000	100,000	194,000	0	0	0	0	0	0	0	0	0	530,000	530,000	724,000
Hospital services	0	94,000	100,000	194,000	0	0	0	0	0	0	0	0	0	530,000	530,000	724,000
Social Welfare & Community Development	159,498	37,000	0	196,498	0	10,900	0	10,900	0	0	0	0	25,000	0	25,000	532,398
Social Welfare & Community Development	159,498	37,000	0	196,498	0	10,900	0	10,900	0	0	0	0	25,000	0	25,000	532,398
Social Welfare & Community Development	159,498	37,000	0	196,498	0	10,900	0	10,900	0	0	0	0	25,000	0	25,000	532,398
Social Welfare & Community Development	159,498	37,000	0	196,498	0	10,900	0	10,900	0	0	0	0	25,000	0	25,000	532,398
Office of Departmental Head	159,498	37,000	0	196,498	0	10,900	0	10,900	0	0	0	0	25,000	0	25,000	532,398
Office of Departmental Head	159,498	37,000	0	196,498	0	10,900	0	10,900	0	0	0	0	25,000	0	25,000	532,398
Office of Departmental Head	159,498	37,000	0	196,498	0	10,900	0	10,900	0	0	0	0	25,000	0	25,000	532,398
Office of Departmental Head	159,498	37,000	0	196,498	0	10,900	0	10,900	0	0	0	0	25,000	0	25,000	532,398
Infrastructure Delivery and Management	153,168	202,000	520,774	875,942	7,000	12,000	15,000	34,000	0	0	0	0	0	0	0	909,942
Physical Planning	33,742	124,000	6,000	163,742	4,000	6,000	0	10,000	0	0	0	0	0	0	0	173,742
Physical Planning	33,742	124,000	6,000	163,742	4,000	6,000	0	10,000	0	0	0	0	0	0	0	173,742
Physical Planning	33,742	124,000	6,000	163,742	4,000	6,000	0	10,000	0	0	0	0	0	0	0	173,742
Physical Planning	33,742	124,000	6,000	163,742	4,000	6,000	0	10,000	0	0	0	0	0	0	0	173,742
Office of Departmental Head	33,742	0	0	33,742	4,000	0	0	4,000	0	0	0	0	0	0	0	37,742
Office of Departmental Head	33,742	0	0	33,742	4,000	0	0	4,000	0	0	0	0	0	0	0	37,742
Office of Departmental Head	33,742	0	0	33,742	4,000	0	0	4,000	0	0	0	0	0	0	0	37,742
Office of Departmental Head	33,742	0	0	33,742	4,000	0	0	4,000	0	0	0	0	0	0	0	37,742
Town and Country Planning	0	124,000	6,000	130,000	0	6,000	0	6,000	0	0	0	0	0	0	0	136,000
Town and Country Planning	0	124,000	6,000	130,000	0	6,000	0	6,000	0	0	0	0	0	0	0	136,000
Town and Country Planning	0	124,000	6,000	130,000	0	6,000	0	6,000	0	0	0	0	0	0	0	136,000
Town and Country Planning	0	124,000	6,000	130,000	0	6,000	0	6,000	0	0	0	0	0	0	0	136,000
Works	119,425	78,000	514,774	712,200	3,000	6,000	15,000	24,000	0	0	0	0	0	0	0	736,200
Works	119,425	78,000	514,774	712,200	3,000	6,000	15,000	24,000	0	0	0	0	0	0	0	736,200
Works	119,425	78,000	514,774	712,200	3,000	6,000	15,000	24,000	0	0	0	0	0	0	0	736,200
Works	119,425	78,000	514,774	712,200	3,000	6,000	15,000	24,000	0	0	0	0	0	0	0	736,200
Office of Departmental Head	119,425	78,000	514,774	712,200	3,000	6,000	15,000	24,000	0	0	0	0	0	0	0	736,200
Office of Departmental Head	119,425	78,000	514,774	712,200	3,000	6,000	15,000	24,000	0	0	0	0	0	0	0	736,200
Office of Departmental Head	119,425	78,000	514,774	712,200	3,000	6,000	15,000	24,000	0	0	0	0	0	0	0	736,200
Office of Departmental Head	119,425	78,000	514,774	712,200	3,000	6,000	15,000	24,000	0	0	0	0	0	0	0	736,200
Economic Development	194,326	291,000	140,071	625,397	5,000	0	0	5,000	0	0	0	0	0	0	0	630,397
Economic Development	194,326	291,000	140,071	625,397	5,000	0	0	5,000	0	0	0	0	0	0	0	630,397
Economic Development	194,326	291,000	140,071	625,397	5,000	0	0	5,000	0	0	0	0	0	0	0	630,397
Economic Development	194,326	291,000	140,071	625,397	5,000	0	0	5,000	0	0	0	0	0	0	0	630,397
Agriculture	194,326	168,000	0	362,326	5,000	0	0	5,000	0	0	0	0	0	0	0	367,326
Agriculture	194,326	168,000	0	362,326	5,000	0	0	5,000	0	0	0	0	0	0	0	367,326
Agriculture	194,326	168,000	0	362,326	5,000	0	0	5,000	0	0	0	0	0	0	0	367,326
Agriculture	194,326	168,000	0	362,326	5,000	0	0	5,000	0	0	0	0	0	0	0	367,326
Agriculture	194,326	168,000	0	362,326	5,000	0	0	5,000	0	0	0	0	0	0	0	367,326

SECTOR / MDA / MMDA	Central GOG and CF				I G F				FUNDS/OTHERS				Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IG/F	STATUTORY	Capex ABFA	Others	Goods Service	Capex	Tot External		
Trade, Industry and Tourism	0	123,000	140,071	263,071	0	0	0	0	0	0	0	0	0	0	263,071	
Office of Departmental Head	0	123,000	140,071	263,071	0	0	0	0	0	0	0	0	0	0	263,071	
Environmental and Sanitation Management	0	70,000	0	70,000	0	0	0	0	0	0	0	0	0	0	70,000	
Natural Resource Conservation	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	10,000	
	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	10,000	
Disaster Prevention	0	60,000	0	60,000	0	0	0	0	0	0	0	0	0	0	60,000	
	0	60,000	0	60,000	0	0	0	0	0	0	0	0	0	0	60,000	

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>	860,711
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1460101001	Guan District Assembly_Central Administration_Administration (Assembly Office)_Oti					
Location Code	1109001	Guan District Assembly					
Compensation of employees [GFS]							860,711
Objective	000000	Compensation of Employees					860,711
Program	91001	Management and Administration					860,711
Sub-Program	91001001	SP1.1: General Administration					860,711
Operation	000000		0.0	0.0	0.0		860,711
Wages and salaries [GFS]							860,711
	2111001	Established Post					860,711

							Amount (GH¢)		
Institution	01	Government of Ghana Sector							
Fund Type/Source	12200					<i>Total By Fund Source</i>	86,640		
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	1460101001	Guan District Assembly_Central Administration_Administration (Assembly Office)_Oti							
Location Code	1109001	Guan District Assembly							
Compensation of employees [GFS]							28,600		
Objective	000000	Compensation of Employees					28,600		
Program	91001	Management and Administration					28,600		
Sub-Program	91001001	SP1.1: General Administration					28,600		
Operation	000000		0.0	0.0	0.0		28,600		
Wages and salaries [GFS]							28,600		
	2111102	Monthly paid and casual labour					24,000		
	2111226	Duty Allowance					3,600		
	2111243	Transfer Grants					1,000		
Use of goods and services							57,040		
Objective	600102	10.2: Empower & promote the soc, econ & pol inclusion of all					57,040		
Program	91001	Management and Administration					57,040		
Sub-Program	91001001	SP1.1: General Administration					57,040		
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0	1.0	1.0	43,400
Use of goods and services							43,400		
	2210201	Electricity charges					1,000		
	2210202	Water					500		
	2210203	Telecommunications					1,800		
	2210502	Maintenance and Repairs - Official Vehicles					4,600		
	2210503	Fuel and Lubricants - Official Vehicles					6,000		
	2210509	Other Travel and Transportation					4,000		
	2210510	Other Night allowances					1,500		
	2210603	Repairs of Office Buildings					1,000		
	2210604	Maintenance of Furniture and Fixtures					1,000		
	2210606	Maintenance of General Equipment					20,000		
	2210905	Assembly Members Sitings All					2,000		
Operation	910801	910801 - Procurement management				1.0	1.0	1.0	4,000
Use of goods and services							4,000		
	2210509	Other Travel and Transportation					2,000		
	2210510	Other Night allowances					2,000		
Operation	910805	910805 - Administrative and technical meetings				1.0	1.0	1.0	6,640
Use of goods and services							6,640		
	2210103	Refreshment Items					1,640		
	2210203	Telecommunications					1,000		
	2210404	Hotel Accommodations					1,000		
	2210503	Fuel and Lubricants - Official Vehicles					1,000		
	2210511	Local travel cost					1,000		
	2210905	Assembly Members Sitings All					1,000		
Operation	910808	910808 - Local and international affiliations				1.0	1.0	1.0	3,000
Use of goods and services							3,000		
	2210509	Other Travel and Transportation					3,000		

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

			Other expense			1,000
Objective	600102	10.2: Empower & promote the soc, econ & pol inclusion of all				1,000
Program	91001	Management and Administration				1,000
Sub-Program	91001001	SP1.1: General Administration				1,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	1,000
Miscellaneous other expense						1,000
2821009 Donations						1,000

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>	879,552
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1460101001	Guan District Assembly_Central Administration Administration (Assembly Office)_Oti				
Location Code	1109001	Guan District Assembly				

					Use of goods and services	738,552
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Objective	600102	10.2: Empower & promote the soc, econ & pol inclusion of all				738,552
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Program	91001	Management and Administration				738,552
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Sub-Program	91001001	SP1.1: General Administration				658,552
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	255,112
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Use of goods and services						255,112
	2210103	Refreshment Items				5,000
	2210401	Office Accommodations				48,000
	2210402	Residential Accommodations				26,312
	2210502	Maintenance and Repairs - Official Vehicles				38,000
	2210503	Fuel and Lubricants - Official Vehicles				72,800
	2210509	Other Travel and Transportation				5,000
	2210623	Maintenance of Office Equipment				10,000
	2210709	Seminars/Conferences/Workshops - Domestic				50,000

Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	40,000
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Use of goods and services						40,000
	2210101	Printed Material and Stationery				40,000

Operation	910801	910801 - Procurement management	1.0	1.0	1.0	6,000
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Use of goods and services						6,000
	2210509	Other Travel and Transportation				1,000
	2210802	External Consultants Fees				5,000

Operation	910803	910803 - Protocol services	1.0	1.0	1.0	55,000
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Use of goods and services						55,000
	2210103	Refreshment Items				30,000
	2210404	Hotel Accommodations				10,000
	2210503	Fuel and Lubricants - Official Vehicles				15,000

Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	70,800
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Use of goods and services						70,800
	2210103	Refreshment Items				12,560
	2210203	Telecommunications				640
	2210503	Fuel and Lubricants - Official Vehicles				13,000
	2210511	Local travel cost				22,000
	2210905	Assembly Members Sitings All				22,600

Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	54,640
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Use of goods and services						54,640
	2210103	Refreshment Items				6,900
	2210404	Hotel Accommodations				1,680
	2210503	Fuel and Lubricants - Official Vehicles				1,000
	2210511	Local travel cost				9,000
	2210905	Assembly Members Sitings All				36,060

Operation	910806	910806 - Security management	1.0	1.0	1.0	77,000
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BUDGET DETAILS BY CHART OF ACCOUNT,

2024

Use of goods and services						77,000
2210103 Refreshment Items						5,000
2210114 Rations						10,000
2210503 Fuel and Lubricants - Official Vehicles						15,000
2210617 Street Lights/Traffic Lights						40,000
2210705 Hotel Accommodation						7,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	13,000
Use of goods and services						13,000
2210103 Refreshment Items						3,000
2210503 Fuel and Lubricants - Official Vehicles						10,000
Operation	910808	910808 - Local and international affiliations	1.0	1.0	1.0	7,000
Use of goods and services						7,000
2210709 Seminars/Conferences/Workshops - Domestic						7,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	80,000
Use of goods and services						80,000
2210711 Public Education and Sensitization						40,000
2210802 External Consultants Fees						40,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				80,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	40,000
Use of goods and services						40,000
2210103 Refreshment Items						15,000
2210503 Fuel and Lubricants - Official Vehicles						25,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	40,000
Use of goods and services						40,000
2210711 Public Education and Sensitization						40,000
Other expense						45,000
Objective	600102	10.2: Empower & promote the soc, econ & pol inclusion of all				45,000
Program	91001	Management and Administration				45,000
Sub-Program	91001001	SP1.1: General Administration				45,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	35,000
Miscellaneous other expense						35,000
2821009 Donations						15,000
2821010 Contributions						20,000
Operation	910806	910806 - Security management	1.0	1.0	1.0	3,000
Miscellaneous other expense						3,000
2821010 Contributions						3,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	7,000
Miscellaneous other expense						7,000
2821009 Donations						7,000
Non Financial Assets						96,000
Objective	600102	10.2: Empower & promote the soc, econ & pol inclusion of all				96,000
Program	91001	Management and Administration				96,000
Sub-Program	91001001	SP1.1: General Administration				96,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	96,000
Fixed assets						96,000
	3112208	Computers and Accessories				36,000
	3112211	Office Equipment				60,000
Total Cost Centre						1,826,903

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			14,600
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	1460201001	Guan District Assembly_Finance_Oti				
Location Code	1109001	Guan District Assembly				
Use of goods and services						14,600
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection				14,600
Program	91001	Management and Administration				14,600
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				14,600
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	6,000
Use of goods and services						6,000
2210122 Value Books						1,000
2210509 Other Travel and Transportation						2,000
2210510 Other Night allowances						2,500
2211101 Bank Charges						500
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0	1,600
Use of goods and services						1,600
2210509 Other Travel and Transportation						800
2210510 Other Night allowances						800
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	7,000
Use of goods and services						7,000
2210511 Local travel cost						1,000
2210806 Local Consultants Commission (Individuals)						6,000

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>			30,000
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	1460201001	Guan District Assembly_Finance_Oti				
Location Code	1109001	Guan District Assembly				
Use of goods and services						30,000
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection				30,000
Program	91001	Management and Administration				30,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				30,000
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210709 Seminars/Conferences/Workshops - Domestic						10,000
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210503 Fuel and Lubricants - Official Vehicles						2,000
2210709 Seminars/Conferences/Workshops - Domestic						8,000
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210503 Fuel and Lubricants - Official Vehicles						3,000
2210701 Training Materials						3,000
2210711 Public Education and Sensitization						4,000
Total Cost Centre						44,600

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>				976,610
Function Code	70980	Education n.e.c					
Organisation	1460302000	Guan District Assembly_Education, Youth and Sports_Education					
Location Code	1109001	Guan District Assembly					
Use of goods and services							66,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					66,000
Program	91006	Social Services Delivery					66,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					66,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	25,000	
Use of goods and services							25,000
2210902 Official Celebrations							25,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0	11,000	
Use of goods and services							11,000
2210103 Refreshment Items							3,000
2210118 Sports, Recreational and Cultural Materials							5,000
2210509 Other Travel and Transportation							3,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	30,000	
Use of goods and services							30,000
2210103 Refreshment Items							9,000
2210117 Teaching and Learning Materials							5,000
2210503 Fuel and Lubricants - Official Vehicles							8,000
2210509 Other Travel and Transportation							8,000
Other expense							19,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					19,000
Program	91006	Social Services Delivery					19,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					19,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0	4,000	
Miscellaneous other expense							4,000
2821008 Awards and Rewards							4,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	15,000	
Miscellaneous other expense							15,000
2821019 Scholarship and Bursaries							15,000
Non Financial Assets							891,610
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					891,610
Program	91006	Social Services Delivery					891,610
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					891,610
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	600,000	
Fixed assets							600,000
3111205 School Buildings							600,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	291,610
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Fixed assets						291,610
3111204	Office Buildings					120,000
3111256	WIP - School Buildings					171,610

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			190,348
Function Code	70980	Education n.e.c				
Organisation	1460302000	Guan District Assembly_Education, Youth and Sports_Education_				
Location Code	1109001	Guan District Assembly				

Non Financial Assets 190,348

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				190,348
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Program	91006	Social Services Delivery				190,348
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Sub-Program	91006001	SP2.1 Education, youth & Sports Services				190,348
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	190,348
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Fixed assets						190,348
3113108	Furniture and Fittings					190,348

Total Cost Centre 1,166,958

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			21,500
Function Code	70740	Public health services				
Organisation	1460402001	Guan District Assembly_Health_Environmental Health Unit_Oti				
Location Code	1109001	Guan District Assembly				
Use of goods and services						19,500
Objective	570202	6.b Supp and strngthen part. of cmnties in water and sanitation mgt.				19,500
Program	91006	Social Services Delivery				19,500
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services				19,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	3,000
Use of goods and services						3,000
2210301 Cleaning Materials						1,000
2210509 Other Travel and Transportation						1,000
2210711 Public Education and Sensitization						1,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	3,500
Use of goods and services						3,500
2210711 Public Education and Sensitization						3,500
Operation	910109	910109 - Supervision and cordination	1.0	1.0	1.0	5,000
Use of goods and services						5,000
2210203 Telecommunications						1,000
2210503 Fuel and Lubricants - Official Vehicles						4,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	8,000
Use of goods and services						8,000
2210103 Refreshment Items						6,000
2210301 Cleaning Materials						1,000
2210503 Fuel and Lubricants - Official Vehicles						1,000
Other expense						2,000
Objective	570202	6.b Supp and strngthen part. of cmnties in water and sanitation mgt.				2,000
Program	91006	Social Services Delivery				2,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services				2,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	2,000
Miscellaneous other expense						2,000
2821002 Professional fees						2,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				434,200
Function Code	70740	Public health services					
Organisation	1460402001	Guan District Assembly_Health_Environmental Health Unit_Oti					
Location Code	1109001	Guan District Assembly					
Use of goods and services							349,200
Objective	570202	6.b Supp and strngthen part. of cmnties in water and sanitation mgt.					349,200
Program	91006	Social Services Delivery					349,200
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					349,200
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210301 Cleaning Materials							2,000
2210503 Fuel and Lubricants - Official Vehicles							3,000
2210509 Other Travel and Transportation							3,000
2210711 Public Education and Sensitization							2,000
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210103 Refreshment Items							2,000
2210503 Fuel and Lubricants - Official Vehicles							3,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0		3,000
Use of goods and services							3,000
2210103 Refreshment Items							1,000
2210301 Cleaning Materials							1,000
2210503 Fuel and Lubricants - Official Vehicles							1,000
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0		161,000
Use of goods and services							161,000
2210302 Contract Cleaning Service Charges							161,000
Operation	910903	910903 - Liquid waste management	1.0	1.0	1.0		170,200
Use of goods and services							170,200
2210302 Contract Cleaning Service Charges							170,200
Non Financial Assets							85,000
Objective	570202	6.b Supp and strngthen part. of cmnties in water and sanitation mgt.					85,000
Program	91006	Social Services Delivery					85,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					85,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		85,000
Fixed assets							85,000
3112105 Motor Bike, bicycles etc							13,000
3113102 Sewers							72,000
Total Cost Centre							455,700

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>				194,000
Function Code	70731	General hospital services (IS)					
Organisation	1460403001	Guan District Assembly_Health_Hospital services_Oti					
Location Code	1109001	Guan District Assembly					
Use of goods and services							94,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					94,000
Program	91006	Social Services Delivery					94,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					94,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		24,000
Use of goods and services							24,000
2210401 Office Accommodations							24,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0		20,000
Use of goods and services							20,000
2210103 Refreshment Items							3,000
2210503 Fuel and Lubricants - Official Vehicles							3,000
2210509 Other Travel and Transportation							3,000
2210711 Public Education and Sensitization							9,000
2210905 Assembly Members Sittings All							2,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0		50,000
Use of goods and services							50,000
2210103 Refreshment Items							6,000
2210104 Medical Supplies							8,500
2210503 Fuel and Lubricants - Official Vehicles							7,500
2210509 Other Travel and Transportation							6,500
2210711 Public Education and Sensitization							15,000
2210905 Assembly Members Sittings All							6,500
Non Financial Assets							100,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					100,000
Program	91006	Social Services Delivery					100,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		100,000
Fixed assets							100,000
3112211 Office Equipment							50,000
3113110 Water Systems							50,000

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>			530,000
Function Code	70731	General hospital services (IS)				
Organisation	1460403001	Guan District Assembly_Health_Hospital services_Oti				
Location Code	1109001	Guan District Assembly				
Non Financial Assets						530,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				530,000
Program	91006	Social Services Delivery				530,000
Sub-Program	91006002	SP2.2 Public Health Services and Management				530,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	530,000
Fixed assets						530,000
	3111207	Health Centres				480,000
	3112211	Office Equipment				50,000
Total Cost Centre						724,000

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>				219,326
Function Code	70421	Agriculture cs					
Organisation	1460601001	Guan District Assembly_Agriculture_Oti					
Location Code	1109001	Guan District Assembly					
Compensation of employees [GFS]							194,326
Objective	000000	Compensation of Employees					194,326
Program	91008	Economic Development					194,326
Sub-Program	91008002	SP4.2 Agricultural Services and Management					194,326
Operation	000000		0.0	0.0	0.0	194,326	
Wages and salaries [GFS]							194,326
2111001 Established Post							194,326
Use of goods and services							25,000
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					25,000
Program	91008	Economic Development					25,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					25,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	3,500	
Use of goods and services							3,500
2210502 Maintenance and Repairs - Official Vehicles							2,000
2210709 Seminars/Conferences/Workshops - Domestic							1,500
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	2,000	
Use of goods and services							2,000
2210711 Public Education and Sensitization							2,000
Operation	910106	910106 - GENDER RELATED ACTIVITIES	1.0	1.0	1.0	2,500	
Use of goods and services							2,500
2210709 Seminars/Conferences/Workshops - Domestic							2,500
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	2,500	
Use of goods and services							2,500
2210503 Fuel and Lubricants - Official Vehicles							2,500
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	1,100	
Use of goods and services							1,100
2210503 Fuel and Lubricants - Official Vehicles							900
2210708 Refreshments							200
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	7,400	
Use of goods and services							7,400
2210503 Fuel and Lubricants - Official Vehicles							5,400
2210709 Seminars/Conferences/Workshops - Domestic							2,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	6,000	
Use of goods and services							6,000
2210110 Specialised Stock							6,000

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	5,000
Function Code	70421	Agriculture cs					
Organisation	1460601001	Guan District Assembly_Agriculture_Oti					
Location Code	1109001	Guan District Assembly					
Compensation of employees [GFS]						5,000	
Objective	000000	Compensation of Employees					5,000
Program	91008	Economic Development					5,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					5,000
Operation	000000		0.0	0.0	0.0	5,000	
Wages and salaries [GFS]						5,000	
2111243 Transfer Grants						5,000	

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			143,000
Function Code	70421	Agriculture cs				
Organisation	1460601001	Guan District Assembly_Agriculture_Oti				
Location Code	1109001	Guan District Assembly				
Use of goods and services						143,000
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract				143,000
Program	91008	Economic Development				143,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management				143,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	21,000
Use of goods and services						21,000
2210203 Telecommunications						1,400
2210502 Maintenance and Repairs - Official Vehicles						10,600
2210503 Fuel and Lubricants - Official Vehicles						2,000
2210709 Seminars/Conferences/Workshops - Domestic						7,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	3,000
Use of goods and services						3,000
2210711 Public Education and Sensitization						3,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	50,000
Use of goods and services						50,000
2210902 Official Celebrations						50,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	5,000
Use of goods and services						5,000
2210503 Fuel and Lubricants - Official Vehicles						3,000
2210708 Refreshments						2,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	11,400
Use of goods and services						11,400
2210503 Fuel and Lubricants - Official Vehicles						5,800
2210708 Refreshments						3,600
2210905 Assembly Members Sittings All						2,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	11,600
Use of goods and services						11,600
2210503 Fuel and Lubricants - Official Vehicles						10,000
2210709 Seminars/Conferences/Workshops - Domestic						1,600
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0	1,000
Use of goods and services						1,000
2210503 Fuel and Lubricants - Official Vehicles						1,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	40,000
Use of goods and services						40,000
2210110 Specialised Stock						37,000
2210509 Other Travel and Transportation						3,000
Total Cost Centre						367,326

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				33,742
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1460701001	Guan District Assembly_Physical Planning_Office of Departmental Head_Oti					
Location Code	1109001	Guan District Assembly					
Compensation of employees [GFS]							33,742
Objective	000000	Compensation of Employees					33,742
Program	91007	Infrastructure Delivery and Management					33,742
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					33,742
Operation	000000		0.0	0.0	0.0		33,742
Wages and salaries [GFS]							33,742
2111001 Established Post							33,742
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				4,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1460701001	Guan District Assembly_Physical Planning_Office of Departmental Head_Oti					
Location Code	1109001	Guan District Assembly					
Compensation of employees [GFS]							4,000
Objective	000000	Compensation of Employees					4,000
Program	91007	Infrastructure Delivery and Management					4,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					4,000
Operation	000000		0.0	0.0	0.0		4,000
Wages and salaries [GFS]							4,000
2111243 Transfer Grants							4,000
Total Cost Centre							37,742

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			15,000
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	1460702001	Guan District Assembly_Physical Planning_Town and Country Planning_Oti				
Location Code	1109001	Guan District Assembly				
Use of goods and services						9,000
Objective	310103	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys				9,000
Program	91007	Infrastructure Delivery and Management				9,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				9,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	2,000
Use of goods and services						2,000
2210709 Seminars/Conferences/Workshops - Domestic						2,000
Operation	910109	910109 - Supervision and coordination	1.0	1.0	1.0	2,000
Use of goods and services						2,000
2210503 Fuel and Lubricants - Official Vehicles						2,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	5,000
Use of goods and services						5,000
2210102 Office Facilities, Supplies and Accessories						5,000
Non Financial Assets						6,000
Objective	310103	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys				6,000
Program	91007	Infrastructure Delivery and Management				6,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				6,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	6,000
Fixed assets						6,000
3112208 Computers and Accessories						6,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			6,000
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	1460702001	Guan District Assembly_Physical Planning_Town and Country Planning_Oti				
Location Code	1109001	Guan District Assembly				
Use of goods and services						4,500
Objective	310103	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys				4,500
Program	91007	Infrastructure Delivery and Management				4,500
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				4,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	2,000
Use of goods and services						2,000
2210709 Seminars/Conferences/Workshops - Domestic						2,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	1,500
Use of goods and services						1,500
2210711 Public Education and Sensitization						1,500
Operation	910109	910109 - Supervision and coordination	1.0	1.0	1.0	1,000
Use of goods and services						1,000
2210503 Fuel and Lubricants - Official Vehicles						1,000
Other expense						1,500
Objective	310103	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys				1,500
Program	91007	Infrastructure Delivery and Management				1,500
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				1,500
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	1,500
Miscellaneous other expense						1,500
2821010 Contributions						1,500

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>				115,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1460702001	Guan District Assembly_Physical Planning_Town and Country Planning_Oti					
Location Code	1109001	Guan District Assembly					
Use of goods and services							45,000
Objective	310103	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					45,000
Program	91007	Infrastructure Delivery and Management					45,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					45,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		2,000
Use of goods and services							2,000
2210709 Seminars/Conferences/Workshops - Domestic							2,000
Operation	911001	911001 - Land acquisition and registration	1.0	1.0	1.0		30,000
Use of goods and services							30,000
2210802 External Consultants Fees							30,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0		13,000
Use of goods and services							13,000
2210101 Printed Material and Stationery							13,000
Other expense							70,000
Objective	310103	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					70,000
Program	91007	Infrastructure Delivery and Management					70,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					70,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0		70,000
Miscellaneous other expense							70,000
2821018 Civic Numbering/Street Naming							70,000
Total Cost Centre							136,000

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	11001							<i>Total By Fund Source</i> 179,498
Function Code	70620	Community Development						
Organisation	1460801001	Guan District Assembly_Social Welfare & Community Development_Office of Departmental Head_Oti						
Location Code	1109001	Guan District Assembly						

Compensation of employees [GFS]								159,498
Objective	000000	Compensation of Employees						159,498
Program	91006	Social Services Delivery						159,498
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						159,498
Operation	000000			0.0	0.0	0.0		159,498

Wages and salaries [GFS]								159,498
2111001 Established Post								159,498

Use of goods and services								18,000
Objective	390105	5.1 End all forms of discrim agst wmn & girls everywhere						6,000
Program	91006	Social Services Delivery						6,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						6,000
Operation	910602	910602 - Gender empowerment and mainstreaming		1.0	1.0	1.0		6,000

Use of goods and services								6,000
2210503 Fuel and Lubricants - Official Vehicles								5,000
2210708 Refreshments								500
2210711 Public Education and Sensitization								500

Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures						12,000
Program	91006	Social Services Delivery						12,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						12,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS		1.0	1.0	1.0		5,000

Use of goods and services								5,000
2210102 Office Facilities, Supplies and Accessories								5,000
Operation	910604	910604 - Child right promotion and protection		1.0	1.0	1.0		7,000

Use of goods and services								7,000
2210503 Fuel and Lubricants - Official Vehicles								1,600
2210509 Other Travel and Transportation								1,400
2210711 Public Education and Sensitization								4,000

Social benefits [GFS]								2,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures						2,000
Program	91006	Social Services Delivery						2,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						2,000
Operation	910604	910604 - Child right promotion and protection		1.0	1.0	1.0		2,000

Employer social benefits								2,000
2731103 Refund of Medical Expenses								2,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i>Total By Fund Source</i>	
Function Code	70620	Community Development					10,900	
Organisation	1460801001	Guan District Assembly_Social Welfare & Community Development_Office of Departmental Head_Oti						
Location Code	1109001	Guan District Assembly						
Use of goods and services							10,900	
Objective	390105	5.1 End all forms of discrim agst wmn & girls everywhere					3,000	
Program	91006	Social Services Delivery					3,000	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					3,000	
Operation	910602	910602 - Gender empowerment and mainstreaming			1.0	1.0	1.0	3,000
Use of goods and services							3,000	
2210708 Refreshments							2,000	
2210711 Public Education and Sensitization							1,000	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					7,900	
Program	91006	Social Services Delivery					7,900	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					7,900	
Operation	910604	910604 - Child right promotion and protection			1.0	1.0	1.0	7,900
Use of goods and services							7,900	
2210503 Fuel and Lubricants - Official Vehicles							1,000	
2210509 Other Travel and Transportation							2,400	
2210708 Refreshments							2,500	
2210711 Public Education and Sensitization							2,000	

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>			17,000
Function Code	70620	Community Development				
Organisation	1460801001	Guan District Assembly_Social Welfare & Community Development_Office of Departmental Head_Oti				
Location Code	1109001	Guan District Assembly				
Use of goods and services						17,000
Objective	390105	5.1 End all forms of discrim agst wmn & girls everywhere				3,000
Program	91006	Social Services Delivery				3,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				3,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	3,000
Use of goods and services						3,000
2210503 Fuel and Lubricants - Official Vehicles						1,000
2210708 Refreshments						1,000
2210711 Public Education and Sensitization						1,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures				14,000
Program	91006	Social Services Delivery				14,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				14,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	9,000
Use of goods and services						9,000
2210509 Other Travel and Transportation						3,000
2210709 Seminars/Conferences/Workshops - Domestic						6,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	5,000
Use of goods and services						5,000
2210402 Residential Accommodations						5,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12607					<i>Total By Fund Source</i>	300,000
Function Code	70620	Community Development					
Organisation	1460801001	Guan District Assembly_Social Welfare & Community Development_Office of Departmental Head_Oti					
Location Code	1109001	Guan District Assembly					

						Use of goods and services	252,000
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Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					252,000
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Program	91006	Social Services Delivery					252,000
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Sub-Program	91006003	SP2.3 Social Welfare and Community Development					252,000
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Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0		7,000
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Use of goods and services							7,000
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2210511	Local travel cost						2,000
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2210708	Refreshments						3,000
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2210711	Public Education and Sensitization						2,000
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Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		10,000
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Use of goods and services							10,000
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2210503	Fuel and Lubricants - Official Vehicles						5,000
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2210708	Refreshments						5,000
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Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0		10,000
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Use of goods and services							10,000
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2210511	Local travel cost						3,000
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2210708	Refreshments						3,000
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2210905	Assembly Members Sitings All						4,000
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Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		225,000
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Use of goods and services							225,000
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2210120	Purchase of Petty Tools/Implements						210,000
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2210509	Other Travel and Transportation						2,000
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2210511	Local travel cost						2,000
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2210708	Refreshments						1,000
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2210709	Seminars/Conferences/Workshops - Domestic						10,000
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						Social benefits [GFS]	8,000
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Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					8,000
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Program	91006	Social Services Delivery					8,000
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Sub-Program	91006003	SP2.3 Social Welfare and Community Development					8,000
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Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		8,000
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Employer social benefits							8,000
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2731103	Refund of Medical Expenses						8,000
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						Other expense	40,000
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Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					40,000
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Program	91006	Social Services Delivery					40,000
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Sub-Program	91006003	SP2.3 Social Welfare and Community Development					40,000
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BUDGET DETAILS BY CHART OF ACCOUNT,

2024

Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	40,000
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Miscellaneous other expense						40,000
2821019	Scholarship and Bursaries					40,000

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	13024		<i>Total By Fund Source</i>			25,000
Function Code	70620	Community Development				
Organisation	1460801001	Guan District Assembly_Social Welfare & Community Development_Office of Departmental Head_Oti				
Location Code	1109001	Guan District Assembly				

Use of goods and services 25,000

Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures				25,000
Program	91006	Social Services Delivery				25,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				25,000

Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	25,000
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Use of goods and services						25,000
2210402	Residential Accommodations					3,000
2210710	Staff Development					11,000
2210711	Public Education and Sensitization					11,000

Total Cost Centre 532,398

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>	10,000
Function Code	70560	Environmental protection n.e.c					
Organisation	1460901001	Guan District Assembly_Natural Resource Conservation_Oti					
Location Code	1109001	Guan District Assembly					
Use of goods and services						10,000	
Objective	360204	15.3 comb desertifn, rest degrad l& & soil to ach a l& degrad-n'ral wld					10,000
Program	91009	Environmental and Sanitation Management					10,000
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management					10,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES		1.0	1.0	1.0	10,000
Use of goods and services						10,000	
2210110 Specialised Stock						8,000	
2210509 Other Travel and Transportation						2,000	
Total Cost Centre						10,000	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				137,425
Function Code	70610	Housing development					
Organisation	1461001001	Guan District Assembly_Works_Office of Departmental Head_Oti					
Location Code	1109001	Guan District Assembly					
Compensation of employees [GFS]							119,425
Objective	000000	Compensation of Employees					119,425
Program	91007	Infrastructure Delivery and Management					119,425
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					119,425
Operation	000000		0.0	0.0	0.0	119,425	
Wages and salaries [GFS]							119,425
2111001 Established Post							119,425
Use of goods and services							15,100
Objective	240107	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					15,100
Program	91007	Infrastructure Delivery and Management					15,100
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					15,100
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	5,100	
Use of goods and services							5,100
2210102 Office Facilities, Supplies and Accessories							100
2210503 Fuel and Lubricants - Official Vehicles							5,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	6,000	
Use of goods and services							6,000
2210102 Office Facilities, Supplies and Accessories							6,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	4,000	
Use of goods and services							4,000
2210503 Fuel and Lubricants - Official Vehicles							4,000
Other expense							2,900
Objective	240107	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					2,900
Program	91007	Infrastructure Delivery and Management					2,900
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					2,900
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	2,900	
Miscellaneous other expense							2,900
2821002 Professional fees							2,900

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				24,000
Function Code	70610	Housing development					
Organisation	1461001001	Guan District Assembly_Works_Office of Departmental Head_Oti					
Location Code	1109001	Guan District Assembly					
Compensation of employees [GFS]							3,000
Objective	000000	Compensation of Employees					3,000
Program	91007	Infrastructure Delivery and Management					3,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					3,000
Operation	000000		0.0	0.0	0.0	3,000	
Wages and salaries [GFS]							3,000
2111243 Transfer Grants							3,000
Use of goods and services							6,000
Objective	240107	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					6,000
Program	91007	Infrastructure Delivery and Management					6,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					6,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	1,500	
Use of goods and services							1,500
2210709 Seminars/Conferences/Workshops - Domestic							1,500
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	4,500	
Use of goods and services							4,500
2210503 Fuel and Lubricants - Official Vehicles							4,500
Non Financial Assets							15,000
Objective	751001	6.1 ach univ & eqt acs to safe & affordable drkn water					15,000
Program	91007	Infrastructure Delivery and Management					15,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					15,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	15,000	
Fixed assets							15,000
3113110 Water Systems							15,000

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>				574,774
Function Code	70610	Housing development					
Organisation	1461001001	Guan District Assembly_Works_Office of Departmental Head_Oti					
Location Code	1109001	Guan District Assembly					
Use of goods and services							60,000
Objective	240107	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					60,000
Program	91007	Infrastructure Delivery and Management					60,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					60,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210709 Seminars/Conferences/Workshops - Domestic							10,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		50,000
Use of goods and services							50,000
2210108 Construction Material							50,000
Non Financial Assets							514,774
Objective	240107	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					473,774
Program	91007	Infrastructure Delivery and Management					473,774
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					473,774
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		273,774
Fixed assets							273,774
3111103 Bungalows/Flats							150,000
3111204 Office Buildings							43,774
3113108 Furniture and Fittings							80,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		200,000
Fixed assets							200,000
3111308 Feeder Roads							200,000
Objective	751001	6.1 ach univ & eqt acs to safe & affordable drkn water					41,000
Program	91007	Infrastructure Delivery and Management					41,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					41,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		41,000
Fixed assets							41,000
3113110 Water Systems							41,000
Total Cost Centre							736,200

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			263,071
Function Code	70411	General Commercial & economic affairs (CS)				
Organisation	1461101001	Guan District Assembly_Trade, Industry and Tourism_Office of Departmental Head_Oti				
Location Code	1109001	Guan District Assembly				

Use of goods and services 108,000

Objective	150102	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs				28,000
Program	91008	Economic Development				28,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development				28,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	3,000

Use of goods and services						3,000
	2210103	Refreshment Items				1,000
	2210503	Fuel and Lubricants - Official Vehicles				2,000

Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	5,000
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Use of goods and services						5,000
	2210803	Other Consultancy Expenses				5,000

Operation	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0	20,000
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Use of goods and services						20,000
	2210910	Trade Promotion / Publicity				20,000

Objective	180202	8.9 Devise & imple pcyto promote sust tour for jobs & culture				80,000
Program	91008	Economic Development				80,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development				80,000
Operation	910204	910204 - Development and management of tourist sites	1.0	1.0	1.0	80,000

Use of goods and services						80,000
	2210103	Refreshment Items				5,000
	2210118	Sports, Recreational and Cultural Materials				30,000
	2210503	Fuel and Lubricants - Official Vehicles				5,000
	2210711	Public Education and Sensitization				30,000
	2210803	Other Consultancy Expenses				10,000

Other expense 15,000

Objective	150102	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs				15,000
Program	91008	Economic Development				15,000
Sub-Program	91008001	SP4.1 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

Miscellaneous other expense						15,000
	2821009	Donations				15,000

Non Financial Assets 140,071

Objective	150102	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs				140,071
Program	91008	Economic Development				140,071
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development				140,071

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	140,071
Fixed assets						140,071
	3111304	Markets				140,071
Total Cost Centre						263,071

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>			60,000
Function Code	70360	Public order and safety n.e.c				
Organisation	1461501001	Guan District Assembly_Disaster Prevention_Oti				
Location Code	1109001	Guan District Assembly				
Use of goods and services						60,000
Objective	330102	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas				60,000
Program	91009	Environmental and Sanitation Management				60,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management				60,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0	60,000
Use of goods and services						60,000
2210711 Public Education and Sensitization						10,000
2211203 Emergency Works						50,000
Total Cost Centre						60,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	41,178	
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	1461801001	Guan District Assembly_Human Resource_Human Resource_Human Resource Management_Oti						
Location Code	1109001	Guan District Assembly						
Compensation of employees [GFS]							33,178	
Objective	000000	Compensation of Employees					33,178	
Program	91001	Management and Administration					33,178	
Sub-Program	91001005	SP1.5: Human Resource Management					33,178	
Operation	000000		0.0	0.0	0.0		33,178	
Wages and salaries [GFS]							33,178	
2111001 Established Post							33,178	
Use of goods and services							8,000	
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels					8,000	
Program	91001	Management and Administration					8,000	
Sub-Program	91001005	SP1.5: Human Resource Management					8,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	6,300
Use of goods and services							6,300	
2210509 Other Travel and Transportation							2,300	
2210709 Seminars/Conferences/Workshops - Domestic							4,000	
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS			1.0	1.0	1.0	1,700
Use of goods and services							1,700	
2210103 Refreshment Items							700	
2210511 Local travel cost							1,000	

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>				7,360
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1461801001	Guan District Assembly_Human Resource_Human Resource_Human Resource Management_Oti					
Location Code	1109001	Guan District Assembly					
Use of goods and services							7,360
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels					7,360
Program	91001	Management and Administration					7,360
Sub-Program	91001005	SP1.5: Human Resource Management					7,360
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		5,860
Use of goods and services							5,860
2210202 Water							860
2210509 Other Travel and Transportation							3,000
2210709 Seminars/Conferences/Workshops - Domestic							2,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		1,500
Use of goods and services							1,500
2210103 Refreshment Items							500
2210503 Fuel and Lubricants - Official Vehicles							1,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				35,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1461801001	Guan District Assembly_Human Resource_Human Resource_Human Resource Management_Oti					
Location Code	1109001	Guan District Assembly					
Use of goods and services							35,000
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels					35,000
Program	91001	Management and Administration					35,000
Sub-Program	91001005	SP1.5: Human Resource Management					35,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210709 Seminars/Conferences/Workshops - Domestic							10,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		25,000
Use of goods and services							25,000
2210709 Seminars/Conferences/Workshops - Domestic							25,000
Total Cost Centre							83,538

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>			7,500
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	1461901001	Guan District Assembly_Statistics_Statistics_Statistics_Oti				
Location Code	1109001	Guan District Assembly				
Use of goods and services						7,500
Objective	290104	17.18 Enhance cap-building suprt to DCs to incr data availability				7,500
Program	91001	Management and Administration				7,500
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				7,500
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0	7,500
Use of goods and services						7,500
2210509 Other Travel and Transportation						4,500
2210711 Public Education and Sensitization						3,000
Total Cost Centre						7,500
Total Vote						6,451,937

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

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF		Capex	Total GOG	Comp. of Emp	I G F		Total /IGF	FUNDS / OTHERS		Others	Development Partner Funds			Grand Total
		Goods/Service	Capex				Goods/Service	Capex		Statutory	Capex ABFA		Goods Service	Capex	Tot External	
Guan District Assembly	1,400,881	1,992,252	1,833,456	5,226,589	40,600	124,400	15,000	180,000	0	0	0	0	25,000	720,348	745,348	6,451,937
Management and Administration	893,889	864,052	96,000	1,853,941	28,600	80,000	0	108,600	0	0	0	0	0	0	0	1,962,541
SP1.1: General Administration	860,711	703,552	96,000	1,660,263	28,600	58,040	0	86,640	0	0	0	0	0	0	0	1,746,903
SP1.2: Finance and Revenue Mobilization	0	30,000	0	30,000	0	14,600	0	14,600	0	0	0	0	0	0	0	44,600
SP1.3: Planning, Budgeting, Coordination and Statistics	0	87,500	0	87,500	0	0	0	0	0	0	0	0	0	0	0	87,500
SP1.5: Human Resource Management	33,178	43,000	0	76,178	0	7,360	0	7,360	0	0	0	0	0	0	0	83,538
Social Services Delivery	159,498	565,200	1,076,610	1,801,308	0	32,400	0	32,400	0	0	0	0	25,000	720,348	745,348	2,879,056
SP2.1: Education, Youth & Sports Services	0	85,000	891,610	976,610	0	0	0	0	0	0	0	0	0	190,348	190,348	1,166,958
SP2.2: Public Health Services and Management	0	94,000	100,000	194,000	0	0	0	0	0	0	0	0	0	530,000	530,000	724,000
SP2.3: Social Welfare and Community Development	159,498	37,000	0	196,498	0	10,900	0	10,900	0	0	0	0	25,000	0	25,000	532,398
SP2.5: Environmental Health and Sanitation Services	0	349,200	85,000	434,200	0	21,500	0	21,500	0	0	0	0	0	0	0	455,700
Infrastructure Delivery and Management	153,168	202,000	520,774	875,942	7,000	12,000	15,000	34,000	0	0	0	0	0	0	0	909,942
SP3.1: Physical and Spatial Planning Development	33,742	124,000	6,000	163,742	4,000	6,000	0	10,000	0	0	0	0	0	0	0	173,742
SP3.2: Public Works, Rural Housing and Water Management	119,425	78,000	514,774	712,200	3,000	6,000	15,000	24,000	0	0	0	0	0	0	0	736,200
Economic Development	194,326	291,000	140,071	625,397	5,000	0	0	5,000	0	0	0	0	0	0	0	630,397
SP4.1: Trade, Tourism and Industrial Development	0	123,000	140,071	263,071	0	0	0	0	0	0	0	0	0	0	0	263,071
SP4.2: Agricultural Services and Management	194,326	168,000	0	362,326	5,000	0	0	5,000	0	0	0	0	0	0	0	367,326
Environmental and Sanitation Management	0	70,000	0	70,000	0	0	0	0	0	0	0	0	0	0	0	70,000
SP5.1: Disaster Prevention and Management	0	60,000	0	60,000	0	0	0	0	0	0	0	0	0	0	0	60,000
SP5.2: Natural Resource Conservation and Management	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	0	10,000

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
Guan District Assembly	5,010,456	5,010,456	5,720,292
1_No Poverty	420,900	420,900	439,249
10_Reduce Inequality	937,592	937,592	946,968
11_Sustainable Cities and Communities	136,000	136,000	137,360
15_Life On Land	10,000	10,000	10,100
16_Peace, Justice, and Strong Institutions	50,360	50,360	50,864
17_Partnerships for the Goals	52,100	52,100	698,213
2_Zero Hunger	168,000	168,000	169,680
3_Good Health and Well-Being	724,000	724,000	731,240
4_ Quality Education	1,166,958	1,166,958	1,178,628
5_Gender Equality	12,000	12,000	12,120
6_Clean Water and Sanitation	511,700	511,700	516,817
8_ Decent Work and Economic Growth	263,071	263,071	265,702
9_Industry, Innovation, and Infrastructure	557,774	557,774	563,352
Grand Total	0	0	0
	5,010,456	5,010,456	5,720,292

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

<i>MMDA and Standardised Operation</i>	2022	2023		2024	2025	2026
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Guan District Assembly	0	0	0	5,010,456	5,010,456	5,720,292
9101 - Generic Operations	0	0	0	3,241,176	3,241,176	3,273,587
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	417,672	417,672	421,849
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	46,000	46,000	46,460
910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	0	0	17,000	17,000	17,170
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	101,000	101,000	102,010
910106 - GENDER RELATED ACTIVITIES	0	0	0	2,500	2,500	2,525
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	75,000	75,000	75,750
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	63,700	63,700	64,337
910109 - Supervision and coordination	0	0	0	8,000	8,000	8,080
910111 - DATA COLLECTION	0	0	0	5,000	5,000	5,050
910112 - GREEN ECONOMY ACTIVITIES	0	0	0	10,000	10,000	10,100
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	22,500	22,500	22,725
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	1,925,193	1,925,193	1,944,445
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	547,611	547,611	553,087
9102 - TRADE AND INDUSTRY	0	0	0	120,000	120,000	121,200
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	20,000	20,000	20,200
910202 - Trade Development and Promotion	0	0	0	20,000	20,000	20,200
910204 - Development and management of tourist sites	0	0	0	80,000	80,000	80,800
9103 - AGRICULTURE	0	0	0	66,000	66,000	66,660
910301 - Extension Services	0	0	0	19,000	19,000	19,190
910302 - Surveillance and Management of Diseases and Pests	0	0	0	1,000	1,000	1,010
910304 - Agricultural Research and Demonstration Farms	0	0	0	6,000	6,000	6,060
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at	0	0	0	40,000	40,000	40,400
9104 - EDUCATION	0	0	0	60,000	60,000	60,600
910403 - Development of youth, sports and culture	0	0	0	15,000	15,000	15,150
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	45,000	45,000	45,450
9105 - HEALTH	0	0	0	70,000	70,000	70,700

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>
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	20,000	20,000	20,200
910503 - Public Health services	0	0	0	50,000	50,000	50,500
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	331,900	331,900	349,359
910601 - Social intervention programmes	0	0	0	278,000	278,000	280,780
910602 - Gender empowerment and mainstreaming	0	0	0	12,000	12,000	12,120
910604 - Child right promotion and protection	0	0	0	41,900	41,900	56,459
9107 - DISASTER PREVENTION	0	0	0	60,000	60,000	60,600
910701 - Disaster management	0	0	0	60,000	60,000	60,600
9108 - CENTRAL ADMINISTRATION	0	0	0	462,080	462,080	466,701
910801 - Procurement management	0	0	0	10,000	10,000	10,100
910803 - Protocol services	0	0	0	90,000	90,000	90,900
910804 - Legislative enactment and oversight	0	0	0	70,800	70,800	71,508
910805 - Administrative and technical meetings	0	0	0	61,280	61,280	61,893
910806 - Security management	0	0	0	80,000	80,000	80,800
910807 - Support to traditional authorities	0	0	0	20,000	20,000	20,200
910808 - Local and international affiliations	0	0	0	10,000	10,000	10,100
910809 - Citizen participation in local governance	0	0	0	80,000	80,000	80,800
910810 - Plan and budget preparation	0	0	0	40,000	40,000	40,400
9109 - WASTE MANAGEMENT	0	0	0	344,200	344,200	347,642
910901 - Environmental sanitation Management	0	0	0	13,000	13,000	13,130
910902 - Solid waste management	0	0	0	161,000	161,000	162,610
910903 - Liquid waste management	0	0	0	170,200	170,200	171,902
9110 - PHYSICAL PLANNING	0	0	0	119,500	119,500	120,695
911001 - Land acquisition and registration	0	0	0	30,000	30,000	30,300
911002 - Land use and Spatial planning	0	0	0	19,500	19,500	19,695
911003 - Street Naming and Property Addressing System	0	0	0	70,000	70,000	70,700
9111 - WORKS	0	0	0	58,500	58,500	59,085
911101 - Supervision and regulation of infrastructure development	0	0	0	58,500	58,500	59,085

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

	2022	2023		2024	2025	2026
MMDA and Standardised Operation	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
9113 - FINANCE	0	0	0	44,600	44,600	690,638
911301 - Treasury and accounting activities	0	0	0	16,000	16,000	16,160
911302 - Internal audit operations	0	0	0	11,600	11,600	657,308
911303 - Revenue collection and management	0	0	0	17,000	17,000	17,170
9117 - Department of Statistics	0	0	0	7,500	7,500	7,575
911701 - Data and information dissemination	0	0	0	7,500	7,500	7,575
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	25,000	25,000	25,250
911803 - Staff Training and skills development	0	0	0	25,000	25,000	25,250
Grand Total	0	0	0	5,010,456	5,010,456	5,720,292

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

	2024	2025	2026
MDA and Standardised Operation	Budget	forecast	forecast
Guan District Assembly	5,010,456	5,010,456	5,720,292
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	417,672	417,672	421,849
	19,800	19,800	19,998
	56,760	56,760	57,328
	341,112	341,112	344,523
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	46,000	46,000	46,460
	6,000	6,000	6,060
	40,000	40,000	40,400
910104 - INFORMATION, EDUCATION AND COMMUNICATION	17,000	17,000	17,170
	2,000	2,000	2,020
	5,000	5,000	5,050
	3,000	3,000	3,030
	7,000	7,000	7,070
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	101,000	101,000	102,010
	5,000	5,000	5,050
	96,000	96,000	96,960
910106 - GENDER RELATED ACTIVITIES	2,500	2,500	2,525
	2,500	2,500	2,525
910107 - OFFICIAL / NATIONAL CELEBRATIONS	75,000	75,000	75,750
	75,000	75,000	75,750
910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	63,700	63,700	64,337
	4,200	4,200	4,242
	1,500	1,500	1,515
	48,000	48,000	48,480
	10,000	10,000	10,100
910109 - Supervision and cordination	8,000	8,000	8,080
	2,000	2,000	2,020
	6,000	6,000	6,060
910111 - DATA COLLECTION	5,000	5,000	5,050
	5,000	5,000	5,050
910112 - GREEN ECONOMY ACTIVITIES	10,000	10,000	10,100
	10,000	10,000	10,100
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	22,500	22,500	22,725
	1,100	1,100	1,111
	11,400	11,400	11,514
	10,000	10,000	10,100

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>
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1,925,193	1,925,193	1,944,445
	6,000	6,000	6,060
	1,198,845	1,198,845	1,210,833
	720,348	720,348	727,551
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	547,611	547,611	553,087
	15,000	15,000	15,150
	532,611	532,611	537,937
910201 - Promotion of Small, Medium and Large scale enterprises	20,000	20,000	20,200
	20,000	20,000	20,200
910202 - Trade Development and Promotion	20,000	20,000	20,200
	20,000	20,000	20,200
910204 - Development and management of tourist sites	80,000	80,000	80,800
	80,000	80,000	80,800
910301 - Extension Services	19,000	19,000	19,190
	7,400	7,400	7,474
	11,600	11,600	11,716
910302 - Surveillance and Management of Diseases and Pests	1,000	1,000	1,010
	1,000	1,000	1,010
910304 - Agricultural Research and Demonstration Farms	6,000	6,000	6,060
	6,000	6,000	6,060
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inp	40,000	40,000	40,400
	40,000	40,000	40,400
910403 - Development of youth, sports and culture	15,000	15,000	15,150
	15,000	15,000	15,150
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	45,000	45,000	45,450
	45,000	45,000	45,450
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	20,000	20,000	20,200
	20,000	20,000	20,200
910503 - Public Health services	50,000	50,000	50,500
	50,000	50,000	50,500
910601 - Social intervention programmes	278,000	278,000	280,780
	5,000	5,000	5,050
	273,000	273,000	275,730
910602 - Gender empowerment and mainstreaming	12,000	12,000	12,120
	6,000	6,000	6,060
	3,000	3,000	3,030
	3,000	3,000	3,030

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>
910604 - Child right promotion and protection	41,900	41,900	56,459
	9,000	9,000	23,230
	7,900	7,900	7,979
	25,000	25,000	25,250
910701 - Disaster management	60,000	60,000	60,600
	60,000	60,000	60,600
910801 - Procurement management	10,000	10,000	10,100
	4,000	4,000	4,040
	6,000	6,000	6,060
910803 - Protocol services	90,000	90,000	90,900
	90,000	90,000	90,900
910804 - Legislative enactment and oversight	70,800	70,800	71,508
	70,800	70,800	71,508
910805 - Administrative and technical meetings	61,280	61,280	61,893
	6,640	6,640	6,706
	54,640	54,640	55,186
910806 - Security management	80,000	80,000	80,800
	80,000	80,000	80,800
910807 - Support to traditional authorities	20,000	20,000	20,200
	20,000	20,000	20,200
910808 - Local and international affiliations	10,000	10,000	10,100
	3,000	3,000	3,030
	7,000	7,000	7,070
910809 - Citizen participation in local governance	80,000	80,000	80,800
	80,000	80,000	80,800
910810 - Plan and budget preparation	40,000	40,000	40,400
	40,000	40,000	40,400
910901 - Environmental sanitation Management	13,000	13,000	13,130
	10,000	10,000	10,100
	3,000	3,000	3,030
910902 - Solid waste management	161,000	161,000	162,610
	161,000	161,000	162,610
910903 - Liquid waste management	170,200	170,200	171,902
	170,200	170,200	171,902
911001 - Land acquisition and registration	30,000	30,000	30,300
	30,000	30,000	30,300

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>
911002 - Land use and Spatial planning				19,500	19,500	19,695
				5,000	5,000	5,050
				1,500	1,500	1,515
				13,000	13,000	13,130
911003 - Street Naming and Property Addressing System				70,000	70,000	70,700
				70,000	70,000	70,700
911101 - Supervision and regulation of infrastructure development				58,500	58,500	59,085
				4,000	4,000	4,040
				4,500	4,500	4,545
				50,000	50,000	50,500
911301 - Treasury and accounting activities				16,000	16,000	16,160
				6,000	6,000	6,060
				10,000	10,000	10,100
911302 - Internal audit operations				11,600	11,600	657,308
				1,600	1,600	647,208
				10,000	10,000	10,100
911303 - Revenue collection and management				17,000	17,000	17,170
				7,000	7,000	7,070
				10,000	10,000	10,100
911701 - Data and information dissemination				7,500	7,500	7,575
				7,500	7,500	7,575
911803 - Staff Training and skills development				25,000	25,000	25,250
				25,000	25,000	25,250
				25,000	25,000	25,250
Grand Total	0	0	0	5,010,456	5,010,456	5,720,292

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2024 Budget	2025 forecast	2026 forecast
Guan District Assembly	5,010,456	5,010,456	5,720,292
70111 Exec. & leg. Organs (cs)	937,592	937,592	946,968
	58,040	58,040	58,620
	879,552	879,552	888,348
70112 Financial & fiscal affairs (CS)	102,460	102,460	749,077
	15,500	15,500	15,655
	21,960	21,960	667,772
	65,000	65,000	65,650
70133 Overall planning & statistical services (CS)	136,000	136,000	137,360
	15,000	15,000	15,150
	6,000	6,000	6,060
	115,000	115,000	116,150
70360 Public order and safety n.e.c	60,000	60,000	60,600
	60,000	60,000	60,600
70411 General Commercial & economic affairs (CS)	263,071	263,071	265,702
	263,071	263,071	265,702
70421 Agriculture cs	168,000	168,000	169,680
	25,000	25,000	25,250
	143,000	143,000	144,430
70560 Environmental protection n.e.c	10,000	10,000	10,100
	10,000	10,000	10,100
70610 Housing development	613,774	613,774	619,912
	18,000	18,000	18,180
	21,000	21,000	21,210
	574,774	574,774	580,522
70620 Community Development	372,900	372,900	390,769
	20,000	20,000	34,340
	10,900	10,900	11,009
	17,000	17,000	17,170
	300,000	300,000	303,000
	25,000	25,000	25,250
70731 General hospital services (IS)	724,000	724,000	731,240
	194,000	194,000	195,940
	530,000	530,000	535,300
70740 Public health services	455,700	455,700	460,257
	21,500	21,500	21,715
	434,200	434,200	438,542

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>
Guan District Assembly	5,010,456	5,010,456	5,720,292
70111 Exec. & leg. Organs (cs)	937,592	937,592	946,968
70112 Financial & fiscal affairs (CS)	102,460	102,460	749,077
70133 Overall planning & statistical services (CS)	136,000	136,000	137,360
70360 Public order and safety n.e.c	60,000	60,000	60,600
70411 General Commercial & economic affairs (CS)	263,071	263,071	265,702
70421 Agriculture cs	168,000	168,000	169,680
70560 Environmental protection n.e.c	10,000	10,000	10,100
70610 Housing development	613,774	613,774	619,912
70620 Community Development	372,900	372,900	390,769
70731 General hospital services (IS)	724,000	724,000	731,240
70740 Public health services	455,700	455,700	460,257
70980 Education n.e.c	1,166,958	1,166,958	1,178,628
Grand Total	0	0	0
	5,010,456	5,010,456	5,720,292