



REPUBLIC OF GHANA

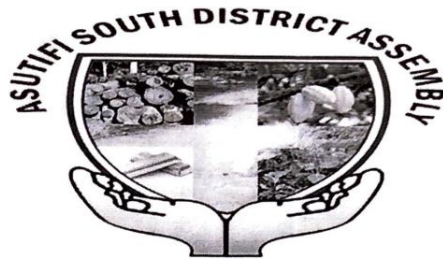
# **COMPOSITE BUDGET**

**FOR 2025-2028**

**PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2025**

**ASUTIFI SOUTH DISTRICT ASSEMBLY**



## **RESOLUTION BY THE GENERAL ASSEMBLY**

Pursuant to Section 122-123 of the Local Governance Act 2016 (Act 936), the Composite Budget for the 2025-2028 Fiscal Year was prepared and presented to the General Assembly **Tuesday, 29<sup>th</sup> October, 2024** at the District Assembly Hwidiem, Ahafo Region. After thorough discussions, the Assembly by a Resolution unanimously approved the Budget as Working Document for the 2025 Financial Year.

Compensation of Employees	GH¢4,128,116
Goods and Service	GH¢4,780,284
Capital Expenditure	GH¢3,864,600
<b>Total Budget</b>	<b>GH¢12,773,000</b>

  
**JOSEPH KWADWO ARMAH**  
**DISTRICT COORDINATING DIRECTOR**

.....  
**PRESIDING MEMBER**

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## **PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY**

### **Establishment of the District**

The Asutifi South District is one of the 261 Metropolitan, Municipal and District Assemblies (MMDAs) in Ghana and forms part of the six of Municipalities and Districts in the Ahafo Region. The District was carved from the then Asutifi District in 2012 (L.I. 2054 of 2012) and Hwidiem as the capital and it is about 8.7 kilometers away from the mother District Capital, Kenyasi and 21 kilometers from Goaso the Regional Capital.

### **Population Structure**

Asutifi South District has a projected population size of about 69,830.51 as at 2021 with a growth rate of about 2.3 percent. The males in the District constitute 35,745.59 (52.0%) while females are 32,995.92 (48.0%).

Asutifi South District lies between latitudes 6°40' and 7°15' North and Longitudes 2°15' and 2°45' west. In terms of land area, the District covers about 597.2440 sq. kilometers.

The District shares boundaries with Asutifi North District to the north, Ahafo Ano North Municipal Assembly to the East, Asunafo North Municipal Assembly to the West, Atwima Mponua District Assembly to the South-East, and Asunafo South District Assembly to the South-West.

### **Vision**

To reduce the level of socio-economic deprivation in the District.

### **Mission**

To provide basic social services and to create an enabling environment for wealth creation in collaboration with civil society organizations.

## Goals

To enhance good governance and create an environment conducive for private sector development with emphasis on Agric Business, through active involvement of the citizens

## Core Functions

- The District Assembly exercises political and administrative authority in the District.
- To provide guidance, and direction to, and supervise the other administrative authorities in the district.
- The District Assembly performs deliberative, legislative and executive functions.
- The District Assembly is responsible for the overall development of the district
- The District Assembly is Responsible for the preparation and submission of development plans and budget through the Regional Co-ordinating council.
- In cooperation with the appropriate national and local security agencies be responsible for the maintenance of security and public safety
- The District Assembly Shall promotes and support productive activity and social development in the district and removes any obstacles to initiative and development.
- The District Assembly shall initiate programmes for the development of basic infrastructure and provide district works and services in the district.
- The Assembly is responsible for the development, improvement and management of human settlements and the environment in the district.
- The Assembly is responsible in co-operation with the appropriate national and

local security agencies, for the maintenance of security and public safety in the district.

## **District Economy**

### **Agriculture**

Agricultural activities in the district are centered mainly on crop production, which is subsistence. It employs about 64% of the potential labour force in the district. The major food crops grown are Maize, Cassava, Plantain, and Cocoyam. Major vegetables grown are Tomatoes, Garden eggs, Okro, and Pepper. Cash crops grown include Cocoa, Oil palm, Coconut and Ginger.

### **Road Network**

Roads within the Asutifi South District economy are measured to ensure well-functioning and motorable to citizens. Below are the states of roads in the district. The district has a total feeder road length of 181.75km of which 100.70km are engineered roads. The partially engineered roads constitute 44.45km and 35.60km are non-engineered roads. Out of the 100.70km engineered roads, 15.62 percent are in fairly good shape, 36.61 percent are in fairly poor shape, and more than half (48.47%) are in a very bad condition.

### **Energy**

Almost all the larger communities in the district are connected to the national grid. Rural Electrification is ongoing steadily and have all big towns connected to the national grid. The major work on energy is extension works on the new development area and street lighting, for that the focus of the district is to extend street lighting through the district.

### **Health**

There are eleven (11) health facilities in the district. Thus, one (1) Hospital, three (3) health centers and three (18) CHPs Compounds, two (2) health clinics, one (1) maternity home and one (1) reproductive health and child health Centre.

### **Education**

There are 226 schools in the district, 194 are public and 32 are private schools. Out of

the 194 public schools we have 60 Kindergartens and 59 Primary schools, 47 Junior High Schools and 2 Senior High Schools. There are 1,112 teachers in the district. Out of the total, 724 are males and 388 are females. Teacher to pupil ratio in the district is 1: 19. There are 275 untrained teachers in the district whilst 837 trained.

### **Market Centres**

The weekly market at Hwidiem in the district is a major marketing center where commodities and farm produce are sold. There are other satellite markets such as Nkaseim, Acherensua, Dadiesoaba and Sienchem markets

### **Water and Sanitation**

The major sources of water supply in the district are pipe -born water, boreholes with pump, protected well, unprotected well, and rivers/streams, dugout/pond/lake/dam. On the whole, 100 communities out of the 138 communities (representing 73%) have access to potable water. In percentage terms it may seem the district is doing well in terms of water coverage as about 70% of the communities have access to potable water. However, going by the United Nations (UN) requirement of 300 people to a borehole, water supply is woefully inadequate as the best community in terms of adequacy of water supply has a ratio of one borehole to over 400 people. There is a total of 81 places of convenience in the District. Most of the communities are served by pit latrines. The district can boast of only 39 modern public places of convenience

### **Tourism**

Managed sustainably, tourism is an effective development tool. When tourism's environmental, social, economic and other constraints are addressed, tourism energizes economies. With the full knowledge that tourism is a complex sector with tentacles into a myriad of other economic activities, all of which require careful management, countries with tourism assets are fully justified in deciding to prioritize tourism as a development tool. As part of effort to promote tourism in the Asutifi South District and the country at large, a tourism identification and development team was put in place. Mysterious rocks were identified at Mmoseaso. The district is also planning of

REVAMPING of JOVAS ACQUAH CULTURE COMPANY LTD into a modern tourist and recreational site to also improve local economic development as well. The Asutifi South District Assembly is doing its best by committing resources to the development of the tourist site since it has the potential to boost the IGF of the Assembly and also creating a stable job for the people in the community.

### **Environment**

The quality of environment is vital for the sustainable development of the district. Without a doubt, this will support an atmosphere that is effective, secure, healthy, and sustainable

### **Natural Environment**

Human activities, particularly illegal mining 'galamsey', annual routine bush burning, inappropriate farming practices, indiscriminate felling of trees for fuel wood and charcoal have led to increasing loss of the vegetative cover, which in effect, has given way to soil erosion and depletion of soil fertility. The vegetation consisting of both tall and short trees and grasses constitutes the critical element of the natural environment in the district. The district is endowed with Birimian rock which has gold deposits. This has attracted a lot of small-scale miners, given rise to both legal as well as illegal 'galamsey' mining activities in the district. The mineral deposits can mainly be found in areas around communities such as Hwidiem, Woromumuso, Nkaseim and Acherensua among others. Reliance on fuel wood for cooking, annual bushfires, charcoal burning, the activities of chainsaw operators and poor farming practices constitute the major activities that degrade the environment. This not only leaves farming land bare and exposed to erosion, but it is gradually destroying the vegetation and changing the ecology of the district. Farming along water courses has also brought about the silting of water bodies and the destruction of the vegetation protecting the water bodies. The successive intensive use of land for agricultural purposes has reduced the fallow period of about 6-7 years to 2 or fewer years. This has resulted in low soil fertility and the continuous demand for crops that originally did not require fertilizer. This trend precipitates climate occurrence to change rainfall patterns to affect food production and



increase disasters in the district.

### **The Built Environment**

The impact of human activities on the built environment such as poor drainage systems, waste management, housing, road construction and inadequate settlement planning characterize the built environment in the district. In recent times, unauthorized siting of containers and kiosks by traders especially in the Central Business District and along the green-belts is on the increase. These kiosks are in most cases placed on utility lines, lanes, pavements, water hydrants and other unauthorized places which tend to cripple the planning schemes in the district. The direction of growth in the district is towards the East, West and South that is Acherensua-Tepa Road, Hwidiem - Goaso, Hwidiem – Kenyase. This may suggest the need to open-up the area with social services and infrastructure development.

### **Key Issues/Challenges**

- Poor Electricity Extension
- Poor Feeder Roads Networks
- Lack of access to credit facilities
- Inadequate Teachers Accommodation
- Inadequate Health Equipment
- Youth Unemployment

### **Key Achievements in 2024**

- Procured and Supplied 1326No.Dual Desk District Wide
- Educational support to seventy (70) brilliant but needy students
- Constructed 1no. 3-unit Ward with Ancillary Facility at Nkaseim
- Procured 3600 Hybrid Coconut Seedlings and 12303 Pre-Germinated Hybrid Coconut Seeds for Dadiesoaba, Nkaseim and Seinchem Sub Project Sites
- Rehabilitated 5KM Roads at Sunkwa, Teinso, Onwe and Dinkyin.



**PROCURED AND SUPPLIED 1326NO. DUAL DESKS DISTRICT WIDE**

**CONSTRUCTED OF 1NO. 3-UNIT WARD WITH ANCILLARY FACILITIES AT NKASEIM HEALTH CENTRE**





**PROCURED 3600 HYBRID COCONUT SEEDLINGS AND 12303 PRE-GERMINATED HYBRID COCONUT SEEDS FOR SUB PROJECT SITES**



**REHABILITATED 5KM ROADS AT SUNKWA, TENSO, ONWE AND DINKYIN**

## Revenue and Expenditure Performance

### Revenue

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

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2022		2023		2024		% performance as at September, 2024 $\frac{\text{Actual}}{\text{Budget}} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
Property Rates	105,000	194,196	105,000	9,300	210,000	25,649	12%
Basic Rate	1050	679	1,050	633	1,040	681	65%
Pig Rate					27,000		
Cattle Rate					1,450		
Fees	83,300	43,868	83,300	163,874	185,000	76,161	41%
Fines	16,000	300	16,000	7,590	16,000		
Licences	217,200	364,621	598,178	906,540	973,010	583,005	60%
Land	37,930	63,042	91,625	103,261	151,125	95,971	64%
Rent	54,000	500	54,000	19,350	56,000	200	0.36%
Investment	2,000	47,000	2,000	242			
<b>Sub-Total</b>	<b>516,480</b>	<b>714,206</b>	<b>951,153</b>	<b>1,210,790</b>	<b>1,620,625</b>	<b>781,667</b>	
Royalties	434,145	482,187	439,375	573,941	939,375	771,759	82%
<b>Total</b>	<b>950,625</b>	<b>1,196,393</b>	<b>1,390,528</b>	<b>1,784,731</b>	<b>2,560,000</b>	<b>1,553,426</b>	<b>61%</b>

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

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2022		2023		2024		% performance as at September, 2024 $\frac{Actual}{Budget} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
IGF	950,625	1,196,393	1,390,528	1,784,731	2,560,000	1,553,426	61%
Compensation Transfer	2,366,754	4,012,957	2,970,698	4,864,763	3,825,526	4,591,825	120%
Goods and Services Transfer	74,679	25,011	56,000	35,764	93,500		
Assets Transfer							
DACF	4,268,794	2,426,900	4,142,729	2,905,557	7,036,000	2,972,534	42%
MAG	97,019	83,098	118,197	118,197			
DACF-RFG	3,086,848	1,230,640	3,238,912		2,158,367	437,811	20%
UNICEF			12,500	25,000	25,000	25,000	100%
GPSN				265,372	6,500,000	116,548	1.8%
Forestry				60,549	170,478		
<b>Total</b>	<b>10,844,719</b>	<b>8,891,901</b>	<b>11,929,564</b>	<b>10,059,933</b>	<b>22,368,871</b>	<b>9,697,144</b>	<b>43%</b>

## Expenditure

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

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2022		2023		2024		% Performance (as at September, 2024) $\frac{Actual}{Budget} \times 100$
	Budget	Actual	Budget	Actual	Budget	Actual as at September,	
Compensation	2,541,346	4,145,907	3,084,698	4,993,269	4,030,356	4,691,668	116%
Goods and Service	8,169,339	4,156,152	3,088,209	3,801,455	7,913,923	2,520,418	32%
Assets	134,034	133,971	5,756,657	1,302,431	10,424,592	1,493,721	14%
<b>Total</b>	<b>10,844,719</b>	<b>8,436,030</b>	<b>11,929,564</b>	<b>10,097,115</b>	<b>22,368,871</b>	<b>8,705,807</b>	<b>40%</b>

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

- Develop effective acceptable & transparent institutions at all levels
- Ensure responsive, inclusive, participatory and representative decision-making
- Improve decentralized planning
- Strengthen domestic resource mobilization
- Ensure free, equitable and quality education for all by 2030
- Build capacity for sports and recreational development
- Achieve universal health coverage, inclusive financial risk protection and access to quality health-care service.
- End epidemics of AIDS, TB, malaria and tropical diseases by 2030
- Implement appropriate Social Protection Systems & measures
- Sanitation for all and no open defecation by 2030
- Achieve universal and equitable access to water
- Develop quality, reliable, sustainable & resilient infrastructure.
- Enhance inclusive urbanization & capacity for settlement planning
- Improve Education towards climate change mitigation
- Double Agricultural production & incomes of small-scale food producers for value addition
- Promote development-oriented policies that support productive activities

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	Promote equal opportunities for PWDs in social and economic development	No. PWDs benefiting from the Common Fund	50	40	50	25	50	14	50	50	50	50
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## Revenue Mobilization Strategies

- Implementation of Revenue Improvement Action Plan (RIAP) 2025
- Gazetting 2025 District Bye-Laws and Fee Fixing Resolution Document
- Prosecution of defaulters
- Award best revenue collectors and payers
- Sub scrape to DLREV system and fully utilized
- Provision of adequate logistics for revenue collection
- Establishment of livestock market at Hwidiem

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

### **PROGRAMME 1: MANAGEMENT AND ADMINISTRATION**

#### Budget Programme Objectives

- To provide support services, effective and efficient general administration
- To insure sound financial management of the Assembly's resources.
- To provide human resource planning and development of the District Assembly.

#### Budget Programme Description

The program seeks to perform the core functions of ensuring good governance and balanced development of the district through the formulation and implementation of policies, planning, coordination, monitoring and evaluation in the area of local governance. The Program is being implemented and delivered through the offices of the Central Administration and Finance Departments. The various departments and units involved in the delivery of the program includes General Administration Unit, Budget Unit, Planning Unit, Accounts Office, Procurement Unit, Human Resource Department, Statistics Department, Internal Audit Unit and Records Management Unit. A total staff strength of One Hundred and Twenty-Nine (129) is involved in the delivery of the programme. They include Administrators, Budget Analysts, Accountants, Planning Officers, Revenue Officers, and other support staff (i.e., Executive officers, and drivers). The Program is being funded with Internally Generated Fund (IGF) and Government of Ghana transfers such as the District Assemblies' Common Fund and District Development Facility

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

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

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

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

The General Administration sub-programme looks at the provision of administrative support and effective coordination of the activities of the various departments through the Office of the District Co-ordinating Director. The sub-programme is responsible for all activities and programmes relating to general services, internal controls, procurement/stores, transport, public relation and security. The core function of the General Administration unit is to facilitate the Assembly's activities with the various departments, quasi-institution and traditional authorities and also mandated to carry out regular maintenance of the Assembly's properties. In addition, the District Security Committee (DISEC) is mandated to initiate and implement programmes and strategies to improve public security in the District. The Internal Audit Unit is authorized to spearhead the implementation of internal audit control procedures and processes to manage audit risks, detection and prevention of misstatement of facts that could lead to fraud, waste and abuse to the Assembly. Under the sub-programme, procurement processes Goods and Services and Assets for the Assembly and the duty of ensuring inventory and stores management is being led by the Procurement/Stores Unit. The number of staff delivering the sub-programme is eighty-seven (87) with funding from GoG transfers (DACF, DDF etc.) and the Assembly's Internally Generated Fund (IGF). Beneficiaries of this sub-program are the departments, Regional Coordinating Council, quasi-institutions, traditional authorities, non-governmental organizations, civil society organizations and the general public.

The main challenges this sub-programme will encounter are inadequate, delay and 22 untimely releases of funds, inadequate office space, and non-decentralization of some key departments.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Organise quarterly General Assembly meeting	No. meetings Held	4	2	4	4	4	4
Deepen citizen participation in governance	No. of public forum held	4	3	4	4	4	4
Improve interdepartmental collaboration	No. of management meeting held	12	8	12	12	12	12

### Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Internal Management of Organisation	
Procurement of Office Supplies and Consumables	
Maintenance, Rehabilitation Refurbishment & Upgrading of Existing Asset	
Protocol Services	
Administrative and Technical Meetings	
Security Management	
Citizens Participation in Local Governance	
Procurement of Office Equipment	
Procurement of Office Furniture and Fitting	
Procurement of Stationery	

## **SUB-PROGRAMME 1.2 Finance and Audit**

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

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

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

This sub-programme provides effective and efficient management of financial resources and timely reporting of the Assembly finances as contained in the Public Financial Management Act, 2016 (Act 921) and Financial Administration Regulation, 2019. It also ensures that financial transactions and controls are consistent with prevailing financial and accounting policies, rules, regulations, and best practices. The sub-program operations and major services delivered includes: undertaking revenue mobilization activities of the Assembly, keeping, rendering and publishing statements on Public Accounts; keeping receipts and custody of all public and trust monies payable into the Assembly's Fund and facilitates the disbursement of legitimate and authorized funds. The sub-programme is managed by twenty-nine (29) officers comprising Accountants, Revenue Officers and Commission Collectors with funding from GoG transfers and Internally Generated Fund (IGF). The beneficiaries of this sub- program are the departments, allied institutions and the general public. This sub-programme in delivering its objectives is confronted by inadequate data on ratable items and inadequate logistics for revenue mobilization and public sensitization

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Submission of monthly trial balance	No. of trial balance submitted	12	8	12	12	12	12
Organisation of Audit Committee	No. of meetings held	3	1	4	4	4	4
Implementation of RIAP	No. of review meetings quarterly held	1	1	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	
Procurement of Software for Revenue mobilization	



## **SUB-PROGRAMME 1.3 Human Resource Management**

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

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

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

The Human Resource Management seeks to improve the departments, divisions and units decision making and build capacity of the manpower which will ultimately improve the workforce and organizational effectiveness. In carrying out this sub-programme, it is expected that productivity would be enhanced at the Assembly as well as decision making in the management of Human Resource. Major services and operations delivered by the sub-program include human resource auditing, performance management, service delivery improvement, upgrading and promotion of staff. It also includes Human Resource Management Information System which ensures frequent update of staff records through electronic means, guaranteeing efficient and good salary administration, facilitation of recruitment and selection as well as postings of competent staff to fill available vacancies at the District. Under this, only one (1) staff will carry out the implementation of the sub-programme with main funding from GoG transfer and Internally Generated Fund. The work of the human resource management is challenged with inadequate staffing levels, inadequate office space and logistics. The sub-programme would be beneficial to staff of the Departments and Units of the Assembly, Local Government Service Secretariat and the general public

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Monthly validation of staff	Monthly validation report	12	9	12	12	12	12
Organise quarterly staff durbar	No. of staff quarterly durbar held	4	3	4	4	4	4
Annual appraisal of staff	No. of staff appraised	113	80	129	129	129	129
Conduct annual staff capacity training	No. of training held	2	1	3	3	3	3

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

Standardized Operations	Standardized Projects
Personnel and Staff Management	
Staff appraisal	
Needs assessment and Composite Training Plan	

## **SUB-PROGRAMME 1.4 Planning, Coordination and Statistics**

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

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

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

The sub-programmes coordinate policy formulation, preparation and implementation of the District Medium Term Development Plan, Monitoring and Evaluation Plan as well as the Composite Budget of the District Assembly. The three (3) main department/units for the delivery of this sub-programme are Planning Unit, Budget Unit and Statistics Department. The main sub-program operations include:

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

Thirteen (13) officers will be responsible for delivering the sub-programme comprising of Budget Analysts and Planning Officers. The main funding source of this sub-programme is GoG transfer and the Assembly Internally Generated Funds. Beneficiaries of this Sub-program are the departments, allied institutions and the general public.

Challenges hindering the efforts of this sub-programme include inadequate data on ratable items and inadequate logistics for public education and sensitization.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Prepare annually MDTDP, AAP and PR	Availability of MTDP, AAP, PR reports	3	3	3	3	3	3
Conduct monthly Monitoring and Evaluation	Monthly monitoring reports	12	9	12	12	12	12
Prepare annually CB, RIAP, FEES	Availability of CB, RIAP, Fees	3	3	3	3	3	3
Hold quarterly public hearing	Availability of reports	4	3	4	4	4	4
Conduct quarterly data collection and analysis	Availability of Reports	4	3	4	4	4	4

**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	
Data Collection and Analysis	

## **SUB-PROGRAMME 1.5 Legislative Oversights**

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

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

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

This sub-programme formulates appropriate specific 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 units of this sub-programme are the Zonal/Area Councils, the 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			
		2023	2024 as at September	2025	2026	2027	2028
Organise quarterly General Assembly meeting	No. of GA meeting held	3	2	4	4	4	4
Annual Gazetting of Bye-Laws and Fees	Gazetted fees and bylaws	1	0	2	2	2	2
Functionality of Area Councils	Quarterly meetings of the	2	0	4	4	4	4

	substructure						
Ceding of revenue to substructure (IGF & DACF)	% of IGF & DACF to substructure	50% ceded IGF & 2% DACF	50% ceded IGF & 2% DACF	50% ceded IGF & 2% DACF	50% ceded IGF & 2% DACF	50% ceded IGF & 2% DACF	50% ceded IGF & 2% DACF

### Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Protocol Services	
Administrative and Technical Meetings	

## **PROGRAMME 2: SOCIAL SERVICES DELIVERY**

### **Budget Programme Objectives**

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

### **Budget Programme Description**

The Social Service Delivery program seeks to harmonize the activities and functions of the following agencies: Ghana Education Service, Youth Employment Authority and Youth Authority operating at the district level. To improve Health and Environmental Sanitation Services, the programs aim at providing facilities, infrastructural services and programmes for effective and efficient waste management for the environmental sanitation, the protection of the environment and the promotion of public health. The programme also intends to make provision for community care services including social welfare services and street children, child survival and development. The Birth and Death Registry seeks to provide accurate, reliable and timely information of all births and deaths occurring within the district for socio-economic development through their registration and certification. The various organization units involved in the delivery of the program include Ghana Education Service, District Health Services, Environmental Health Unit, Social Welfare & Community Development Department and Birth & Death Registry. The funding sources for the programme include GoG transfers and Internally Generated Funds from the Assembly. The beneficiaries of the program include urban and rural dwellers in the District. Total staff strength of eighteen (18) from the Social Welfare & Community Development Department and Environmental Health Unit with support from 32 staffs of the Ghana Education Service, Ghana Health Service who are schedule 2 departments are delivering this programme

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

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

- To formulate and implement policies on Education in the District within the framework of National Policies and guidelines.
- To Increase access to education through school improvement.
- To improve the quality of teaching and learning in the District.

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

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

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

Organizational units delivering the sub-programme include the Ghana Education Service, District Youth Authority, Youth Employment Agency (YEA) and Non-Formal Department with funding from the GoG and Assembly's Internally Generated Funds. Major challenges hindering the success of this sub-programme includes inadequate staffing level, delay and untimely release of funds, and logistics. Beneficiaries of the sub-programme are urban and rural dwellers in the District



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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Monthly Supervision and inspection of teaches	Availability of monthly inspection report	12	9	12	12	12	12
Development of youth, sport, culture	No. of activities held in a term	3	2	3	3	3	3
Organise quarterly DEOC meeting	No. of meeting held	4	3	4	4	4	4

**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	Construction of 1No. Storey Dormitory Block at Dadiasoaba Nursing and Midwifery Training School.
	Construction of 1No. 4-Unit Teachers Quarters at Bronikrom, Hwidiem
	Construction of 1No. 3-Unit Classroom Block with Ancillary Facilities at Acherensua
	Construction of 1No. 3-Unit Classroom Block with Ancillary Facilities and Two-Seater KVIP at Kwaku Nyuma
	Construction of 1No. 6-Unit Classroom Block with Ancillary Facilities at Mankessim

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

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

- Provide Efficient Governance and leadership for the entire health system
- To facilitate the provision of conducive working environment and infrastructure for the delivery of quality and affordable health services in the Asutifi South District.
- To provide technical support services to all health facilities in the District

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

The sub-programme aims to provide facilities, infrastructural services and programmes for the effective and efficient promotion of public and environmental health in the District. Public Health aims to deliver public, family and child health services directed at preventing diseases and promoting the health of all people living in the District. It also seeks to coordinate the works of health centers or posts or community-based health workers and facilitates collection and analysis of data on health. In addition, emphasis will be placed on supporting high-risk groups to prevent the spread of HIV/AIDS, TB, and Malaria among others. The Environmental Health aims at facilitating improved environmental sanitation and good hygiene practices in both rural and urban dwellers in the District. It provides, supervises and monitors the execution of environmental health and environmental sanitation services. It also aims at empowering individuals and communities to analyse their sanitation conditions and take collective action to change their environmental sanitation situation. The sub-program operations include:

- Advising the Assembly on all matters relating to health including diseases control and prevention.
- Undertaking health education and family immunization and nutrition programmes.
- Preventing new transmission, including awareness creation, direct service delivery and supporting high risk groups.
- Providing support for people living with HIV/AIDS (PLWHA) and their families.
- Inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption.

- Supervise and control slaughterhouses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses.
- Advise and encourage the keeping of animals in the district including horses, cattle, sheep and goats, domestic pets and poultry

The sub-programme would be delivered through the offices of the District Health Directorate and the Environmental Health Unit with a total staff strength of sixteen (16). Funding for the delivery of this sub-programme would come from GoG transfers, Donor Support and Internally Generated Funds. The beneficiaries of the sub-program are the various health facilities and entire citizenry in the district. Challenges militating against the success of this sub-programme includes delay and untimely release of funds from central government, inadequate staffing levels, inadequate office space, inadequate equipment and logistics to health facilities.

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Functionality of CHP zones	No. of functioning CHP zones	5	3	5	5	5	5
Community durbar on health education held	No. of durbars held	12	9	12	12	12	12
Improve food hygiene	No. food vendors screened	1050	3000	3500	3500	3500	3500
Organise quarterly DESSAP meeting	No. of quarterly meeting held	4	2	4	4	4	4

## Budget Sub-Programme Standardized Operations and Projects

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

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Public Health Services	Maintenance of Acherensua Health Centre
Environmental Sanitation Management	

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

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

- To integrate persons with disabilities and disadvantages into mainstream of development through skills development and material acquisition.
- To enhance the well-being of the vulnerable who come in contact with the law.
- To sensitize the masses on Government policies for effective implementation of programme and projects.

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Prevention and protection of children from all forms of violence, neglect and exploitation	No. of child abuse cases resolved	10	2	10	10	10	10
Support PWDs in economic activities	No. of PWDs Supported	15	14	50	50	50	50
Strengthen social protection for the vulnerable	No. of LEAP Beneficiaries	689	689	689	689	689	689

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

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

Standardized Operations	Standardized Projects
Identification referral & registration of indigents, LEAP beneficiaries, PWDs health insurance cards to National Health Insurance Authority for renewal	
Conduct PWDs needs assessment and provide appropriate assistance & acquisition of employable skills	
Cash support to orphans & vulnerable children and their caregivers, the aged, disabled through Livelihood Empowerment Against Poverty	
Care for abandoned children, destitute, aged and repatriation of needy and homeless children	

## **SUB-PROGRAMME 2.4 Birth and Death Registration Services**

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

- To register births and death in the Service.
- Maintenance of database of births and deaths in the Service.

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

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

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

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

**Table 21: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Issuance of burial permits	No. of burial permit issued	200	102	300	300	300	300
Turnaround time for issuing of true certified copy of entries of births and deaths	No. of working days to issue certificate	20	20	20	20	20	20

## Budget Sub-Programme Standardized Operations and Projects

**Table 22: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Registration of births and deaths	
Issuance of births and death certificates	



## **SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services**

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

- Develop and issue technical guidelines on Environmental Sanitation Management.
- Initiate and apply engineering techniques and concepts in the solution of Environmental Sanitation problems.
- Provide technical input for the promotion of public education on Environmental Sanitation

### **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. Public Health aims at delivering public, family and child health services directed at preventing diseases and promoting the health of all people living in the District the Environmental Health aims at facilitating improved environmental sanitation and good hygiene practices in both rural and urban dwellers in the District. It provides, supervises and monitors the execution of environmental health and environmental sanitation services. It also aims at empowering individuals and communities to analyse their sanitation conditions and take collective action to change their environmental sanitation situation. The sub-program operations include:

- Advising the Assembly on all matters relating to health including diseases control and prevention.
- Preventing new transmission, including awareness creation, direct service delivery and supporting high risk groups.
- Inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption.
- Supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses.
- Advise and encourage the keeping of animals in the district including cattle, sheep and goats, domestic pets and poultry.

The sub-programme would be delivered through the offices of the District Environmental Health Unit with a total staff strength of Fifteen (15). Funding for the delivery of this subprogramme would come from GoG transfers, Donor Support and Internally Generated Funds. The beneficiaries of the sub-program are the various health facilities and entire citizenry in the district. Challenges militating against the success of this sub-programme include delay and untimely release of funds from central government, inadequate staffing levels, inadequate office space, inadequate equipment and logistics to health facilities. The table indicates the main outputs, its indicators and projections by which the District Assembly's measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance

**Table 23: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
DESSAP meetings	No. of meetings held	3	1	4	4	4	4
CLTS activities	No. of activities held	165	86	200	200	200	200

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

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

Standardized Operations	Standardized Projects
Liquid Waste Management	Procurement of 1No Motor Bike
Solid Waste Management	
Construction of 1No. Slaughter House at Hwidiem New Market	

## **PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT**

### **Budget Programme Objectives**

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

### **Budget Programme Description**

The two main organization tasked with the responsibility of delivering the program are Physical Planning and Works Departments. The Spatial Planning sub-programme seeks to advise the District Assembly on national policies on physical planning, land use and development. It basically focuses on human settlement development and ensuring that human activities within the district are undertaken in a more planned, orderly and spatially organized manner.

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

The programme is manned by sixteen (16) officers.

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

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

- Maintains and sustains landscape beautification of built up and natural environment as well as state prestige projects with good management programmes.
- Propagates and cultivates horticultural products for sale to the general public.
- Formulates goals and standards relating to the use and development of land and designs plans and proposals to help in the development of urban and rural settlements.

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

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

Major services delivered by the sub-program include:

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

This sub programme is funded from the Central Government transfers which go to the benefit of the entire citizenry in the District.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Sensitization and public education	No. of activities carried out	4	4	10	10	10	10
Improve street and property address system	No. of sign post installed	10	0	20	20	20	20

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

Standardized Operations	Standardized Projects
Land Use & Spatial Planning	
Street Naming and Property Addressing System	
Administrative and Technical Meetings	

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

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

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

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

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

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

This sub programme is funded from the Central Government transfers and Assembly's Internally Generated Funds which goes to the benefit of the entire citizenry in the District. The sub-programme is managed by one staff. Key

challenges encountered in 49 delivering this sub-programme include inadequate staffing levels, inadequate office space and untimely release of funds.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Supervision of projects	No. of projects supervised	10	6	15	15	15	15
Maintain assembly assets	No. of assets maintained	3	3	3	3	3	3
Project site meetings	No. of site meetings organized	12	9	12	12	12	12
Monitoring of construction site	No. of visit conducted	15	7	20	20	20	20

### **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	Electricity Extensions
	Maintenance of Office Building
	Maintenance of Residential Bungalows
	Maintenance of streetlight

### **SUB-PROGRAMME 3.3 Roads and Transport Services**

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

- To implement development programmes to enhance rural transport through improved feeder road network
- To facilitate ease of transportation of goods and services, especially farm produce to market centers.

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

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

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

This sub programme is funded from the Central Government transfers and Assembly's Internally Generated Funds which goes to the benefit of the entire citizenry in the District. The sub-programme is managed by one staff.

Key challenges encountered in delivering this sub-programme include inadequate staffing levels, inadequate and untimely releases of funds



**Table 29: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Maintenance of feeder roads	KMs of feeder roads reshaped/rehabbed	22.2KM	22.2KM	30KM	30KM	30KM	30KM
Maintenance of street light	Number of street light replaced /repaired	600	1000	2000	2000	2000	2000

**Budget Sub-Programme Standardized Operations and Projects****Table 30: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
	Rehabilitation, Grading and Reshaping of Roads
	Maintenance of roads

## **PROGRAMME 4: ECONOMIC DEVELOPMENT**

### **Budget Programme Objectives**

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

### **Budget Programme Description**

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

The Program is being delivered through the offices of the departments of Agriculture, Business Advisory Centre and Co-operatives. The program is being implemented with the total support of all staff of the Agriculture department and the Business Advisory Center. Total staff strength of The Program is being funded through the Government of Ghana transfers with support from the Assembly's Internally Generated Fund Ghana secondary city support and other donor support funds.

## **SUB-PROGRAMME 4.1 Trade and Industrial Development**

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

- Explore tourist sites and develop strategies to make them competitive.
- Improve Efficiency and Competitiveness of MSMEs
- Expand Opportunities for Job Creation

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

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

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

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

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

**Table 31: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Promote effective participation of youth in socioeconomic development	No. of youth provided with employment skills	30	45	100	100	100	100
Promote economic empowerment of women	No. of women trained and supported	50	35	160	250	250	250

### 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	
Trade Development and Promotion	
Promotion and transfer of appropriate technology	

## **SUB-PROGRAMME 4.2 Agricultural Services and Management**

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

- Advise on policy plans, programmes and projects for agricultural development.
- Facilitate monitoring and evaluation of district and regional programmes and projects within the framework of national policy.
- Coordinate the activities of the regional and district agricultural development units.

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

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

Basically, it seeks to transfer improved agricultural technologies through the use of effective and efficient agricultural extension delivery methods. The sub-program operations include:

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

The sub-programme is undertaken by sixteen (16) officers with funding from GoG transfers, donor (CIDA) and Assembly's support from the Internally Generated Fund. It 56 aims at benefiting the general public especially the rural farmers and dwellers. Key challenges include inadequate staffing levels, inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Train farmer groups on best farm practices	No. farmer group trained	4	2	4	4	4	4
Expansion of PERD	No. of seedlings supplied	2000	1360	2500	2500	2500	2500
Expansion of PF programme	Acres of maize/rice fields mechanised	100	100	150	150	150	150
Improve agricultural production	Acres of mechanised fields	200	120	250	250	250	250

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

Standardized Operations	Standardized Projects
Extension services	Construction of 1No. Dam at Hwidiem
Surveillance and management of diseases and pest	
Promotion and development of Fisheries and aquaculture	
Promotion and development of Fisheries and aquaculture	
Production and acquisition of improved agricultural inputs	

## **PROGRAMME 5: ENVIRONMENTAL MANAGEMENT**

### **Budget Programme Objectives**

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

### **Budget Programme Description**

The Environmental Management offers research and opinions on use and conservation of natural resources, protection of habitats and control of hazards. It also seeks to promote sustainable forest, wildlife and mineral resource management and utilization. The National Disaster and Management Organization (NADMO) is also responsible for the management of disasters as well as other emergencies in the District. It seeks to enhance the capacity of society to prevent and manage disasters and to improve the livelihood of the poor and vulnerable in the rural communities through effective disaster management, social mobilization and employment generation. Staffs from NADMO and Forestry and Game Life Section of the Forestry Commission in the District is undertaking the programme with funding from GoG transfers and Internally Generated Funds of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District.

## **SUB-PROGRAMME 5.1 Disaster Prevention and Management**

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

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

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

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

The sub-program operations include:

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

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



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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Inspect disaster prone area	Availability of report	1	1	1	1	1	1
Organise sensitisation programme for prone areas	No. of sensitization held	2	2	1	1	1	1
Support disaster victims	No. victims supported	30	50	100	100	100	100

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

Standardized Operations	Standardized Projects
Information, education and communication	
Monitoring and evaluation of programmes and projects	
Supervision and coordination	

## **SUB-PROGRAMME 5.2 Natural Resources Conservation and Management**

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

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

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

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

Natural Resource Conservation and Management seek to protect, rehabilitate and sustainably manage the land, forest and wildlife resources through collaborative management and increased incomes of rural communities who own these resources. The sub-programme brings together land use planning, water management, biodiversity conservation, and the future sustainability of industries like agriculture, mining, tourism, fisheries and forestry. It also recognizes that people and their livelihoods rely on the health and productivity of our landscapes, and their actions as steward of the land plays a critical role in maintaining this health and productivity. The sub-programme is spearheaded by Forestry Section and Game Life Section under the Forestry Commission.

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

**Table 37: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Firefighting volunteers trained and equipped	Number of volunteers trained	10	5	25	25	25	25
Re-afforestation	Number of seedlings developed and distributed	1000	545	1200	1500	1500	1500

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

**Table 38: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Supervision and coordination	
Training and skills development	
Information, education on push fire	
Monitoring and evaluation of programmes and projects	

## **PART C: FINANCIAL INFORMATION**

## PART D: PROJECT IMPLEMENTATION PLAN (PIP)

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

MMDA:

Funding Source:

Approved Budget:

#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2027 Budget	2028 Budget
		Construction of One Storey Dormitory at Dadiasoaba Nursing and Midwifery Training College			868,452.00	270,000.00	598,452	300,000	200,000		
		Construction of 1No. 3-Unit Classroom BLK With Ancillary Facility And 3-Bay Urinal with Change at Acherensua			505,280	240,009	265,271		234,000		
		Construction of 1No. 3_unit Classroom Block with Ancillary Facilities and 2Seater KVIP at							314,000		

		Kwaku Nyuma												
		Rehabilitation, Grading and Rehaping of Roads									300,000			
		Electricity Extension									300,000			
		Procurement 1No. Motor Bike									70,200			
		Construction of Toilet Facility									150,000			

**Proposed Projects for the MTEF (2022-2025) – New Projects**

MMDA:ASUTIFI SOUTH DISTRICT					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
1	Construction of 1No. Slaughter House at Hwidiem Market		IGF	200,000	Concept Note
2	Construction of 1No. Slaughter House at Hwidiem Market		IGF	200,000	Concept Note
3	Maintenance of Office Building		IGF	10,000	Concept Note
4	Maintenance of Residential Bungalows		IGF	50,000	Concept Note
5	Construction of 1No. 3-Unit Bungalow		DACF-ASS	100,000	Concept Note
6	Maintenance of Acherensua Health Centre		DACF-ASS	108,000	Concept Note
7	Construction of 1No. Dam at Hwidiem		GNSP	300,000	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	4,128,116		
130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	12,773,000	61,000		
140302 9.b Supp. domestic tech. dev. for industrial diversification	0	340,400		
170102 14.c Enhnc consrvtn & sustainable use of oceans and their resources	0	418,584		
180101 8.9 Devise and implement policies to promote sustainable tourism	0	52,400		
210104 12.4 ach environ snd mgmt of all wste per intl frwks	0	593,300		
240107 9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being	0	1,034,000		
250104 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	24,320		
290102 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	35,000		
300101 2.a Inc. invest. to enhance agric. productive capacity	0	482,000		
390203 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	1,798,720		
470103 4.7 ens all lrms acq knwl & skills needed to promote sust dev't	0	1,188,000		
500104 17.18 Enhance cap-building suprt to DCs to incr data availability	0	12,500		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	2,073,840		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	112,320		
560302 16.9 prvd legal identity for all, including bth registration	0	20,000		
570202 6.b Supp and strgthen part. of cmnties in water and sanitation mgt.	0	104,000		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	263,000		
640101 Improve human capital development and management	0	18,000		
<b>Grand Total ¢</b>	<b>12,773,000</b>	<b>12,759,500</b>	<b>13,500</b>	<b>0.11</b>



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

<b>Revenue Item</b>		<b>Projected 2025</b>	<b>Approved and or Revised Budget 2024</b>	<b>Actual Collection 2024</b>	<b>Variance</b>
<b>312 02 00 001 32</b>		<b>12,763,000.00</b>	<b>0.00</b>	<b>6,472,824.00</b>	<b>6,472,824.00</b>
<b>Finance, ,</b>					
<i>Objective</i> 130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
<i>Output</i> 0002	COMPENSATION				
<b>Ghana Education Trust Fund (GetFund)</b>		3,960,016.00	0.00	3,960,016.00	3,960,016.00
1331001	Central Government - GOG Paid Salaries	3,960,016.00	0.00	3,960,016.00	3,960,016.00
<i>Output</i> 0003	DACF-ASSEMBLY				
<b>Ghana Education Trust Fund (GetFund)</b>		2,780,000.00	0.00	0.00	0.00
1331002	DACF - Assembly	2,780,000.00	0.00	0.00	0.00
<i>Output</i> 0004	DACF-PWD				
<b>Ghana Education Trust Fund (GetFund)</b>		200,000.00	0.00	0.00	0.00
1331002	DACF - Assembly	200,000.00	0.00	0.00	0.00
<i>Output</i> 0005	DACF-MP				
<b>Ghana Education Trust Fund (GetFund)</b>		2,026,000.00	0.00		
1331003	DACF - MP	2,026,000.00	0.00		
<i>Output</i> 0006	GPSNP				
<b>China</b>		700,000.00	0.00	0.00	0.00
1311018	World Bank	700,000.00	0.00	0.00	0.00
<i>Output</i> 0007	UNICEF-ISS				
<b>China</b>		25,000.00	0.00	25,000.00	25,000.00
1311024	United Nation Children Education Fund (UNICEF)	25,000.00	0.00	25,000.00	25,000.00
<i>Output</i> 0008	GOG-DECENTRALISED DEPARTMENT				
<b>Ghana Education Trust Fund (GetFund)</b>		101,500.00	0.00	101,500.00	101,500.00
1331009	Goods and Services- Decentralised Department	101,500.00	0.00	101,500.00	101,500.00
<i>Output</i> 0009	DACF-RFG (INVESTMENT)				
<b>Ghana Education Trust Fund (GetFund)</b>		500,000.00	0.00	500,000.00	500,000.00
1331011	District Development Facility	500,000.00	0.00	500,000.00	500,000.00
<i>Output</i> 0010	FORESTRY				
<b>Ghana Education Trust Fund (GetFund)</b>		400,484.00	0.00	0.00	0.00
1331008	Other Donors Support Transfers	400,484.00	0.00	0.00	0.00
<i>Output</i> 0011	LANDS AND ROYALTIES				
<b>Development Levy</b>		959,000.00	0.00	959,000.00	959,000.00
1412003	Stool Land Revenue	800,000.00	0.00	800,000.00	800,000.00
1412004	Development and Building Permit Forms	14,000.00	0.00	14,000.00	14,000.00
1412009	Comm. Mast Permit	50,000.00	0.00	50,000.00	50,000.00
1412032	Building Processing Charge	65,000.00	0.00	65,000.00	65,000.00
1412034	Approval Fees For Land Application	15,000.00	0.00	15,000.00	15,000.00
1412035	Change of Use Permit	15,000.00	0.00	15,000.00	15,000.00
<i>Output</i> 0012	RATES				
<b>Development Levy</b>		191,692.00	0.00	8,000.00	8,000.00
1413001	Property Rate	183,692.00	0.00	0.00	0.00

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

<b>Revenue Item</b>		<b>Projected 2025</b>	<b>Approved and or Revised Budget 2024</b>	<b>Actual Collection 2024</b>	<b>Variance</b>
1413003	Special Rates	2,000.00	0.00	2,000.00	2,000.00
1413005	Rates on other Possessions	6,000.00	0.00	6,000.00	6,000.00
<b>Output 0013 RENT</b>					
<b>Development Levy</b>		33,000.00	0.00	33,000.00	33,000.00
1415013	Junior Staff Quarters	3,000.00	0.00	3,000.00	3,000.00
1415031	Hiring of Facilities	10,000.00	0.00	10,000.00	10,000.00
1415052	Market and Stores Rental	20,000.00	0.00	20,000.00	20,000.00
<b>Output 0014 LICENCES</b>					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
<b>Official Liquidation Fees</b>		886,308.00	0.00	886,308.00	886,308.00
1422001	Breweries/Distilleries	5,000.00	0.00	5,000.00	5,000.00
1422002	Herbalist License	2,000.00	0.00	2,000.00	2,000.00
1422003	Hawkers License	5,000.00	0.00	5,000.00	5,000.00
1422005	Restaurant/Chop Bar/Caterers	5,500.00	0.00	5,500.00	5,500.00
1422006	Corn / Rice / Flour Miller	3,500.00	0.00	3,500.00	3,500.00
1422007	Liquor License	5,000.00	0.00	5,000.00	5,000.00
1422008	Business Centers	5,827.00	0.00	5,827.00	5,827.00
1422009	Bakers License	3,000.00	0.00	3,000.00	3,000.00
1422010	Bicycles/Tricycles/Motorcycles Dealers	500.00	0.00	500.00	500.00
1422011	Artisans	5,000.00	0.00	5,000.00	5,000.00
1422012	Kiosk License	3,500.00	0.00	3,500.00	3,500.00
1422013	Sand and Stone Dealers Licence	3,500.00	0.00	3,500.00	3,500.00
1422014	Charcoal / Firewood Dealers	1,647.00	0.00	1,647.00	1,647.00
1422015	Service/Filling Stations	20,000.00	0.00	20,000.00	20,000.00
1422016	Lottery Business	5,000.00	0.00	5,000.00	5,000.00
1422017	Hotel Services	20,000.00	0.00	20,000.00	20,000.00
1422018	Pharmacy / Chemical Sellers	12,000.00	0.00	12,000.00	12,000.00
1422019	Timber Products	3,500.00	0.00	3,500.00	3,500.00
1422020	Commercial Vehicles	10,000.00	0.00	10,000.00	10,000.00
1422021	Manufacturing/Processing Companies	10,000.00	0.00	10,000.00	10,000.00
1422022	Canopy / Chairs / Bench	2,350.00	0.00	2,350.00	2,350.00
1422023	Communication Services	50,000.00	0.00	50,000.00	50,000.00
1422024	Private Education Int.	10,000.00	0.00	10,000.00	10,000.00
1422026	Private Health Facilities	3,000.00	0.00	3,000.00	3,000.00
1422029	Mobile Sale Van	500.00	0.00	500.00	500.00
1422030	Entertainment Services	3,000.00	0.00	3,000.00	3,000.00
1422032	Akpeteshie / Spirit Sellers	3,000.00	0.00	3,000.00	3,000.00
1422033	Stores	50,000.00	0.00	50,000.00	50,000.00
1422037	Herbal Medicine	2,630.00	0.00	2,630.00	2,630.00
1422038	Dress Makers/Tailor Services	10,000.00	0.00	10,000.00	10,000.00
1422040	Bill Boards/Outdoor Advert	2,000.00	0.00	2,000.00	2,000.00
1422041	Taxi Licences	2,654.00	0.00	2,654.00	2,654.00

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

<b>Revenue Item</b>		<b>Projected 2025</b>	<b>Approved and or Revised Budget 2024</b>	<b>Actual Collection 2024</b>	<b>Variance</b>
1422042	Second Hand Clothing	700.00	0.00	700.00	700.00
1422044	Financial Institutions	20,000.00	0.00	20,000.00	20,000.00
1422045	Commercial Houses/Departmental Stores	2,000.00	0.00	2,000.00	2,000.00
1422051	Millers	2,000.00	0.00	2,000.00	2,000.00
1422052	Mechanics & Repairers	2,000.00	0.00	2,000.00	2,000.00
1422054	Cleaning/Laundry Services	2,000.00	0.00	2,000.00	2,000.00
1422055	Printing Services / Photocopy	2,000.00	0.00	2,000.00	2,000.00
1422057	Private Schools	2,000.00	0.00	2,000.00	2,000.00
1422067	Alcoholic and non Alcoholic beverages	2,000.00	0.00	2,000.00	2,000.00
1422075	Chain Saw Operator	2,000.00	0.00	2,000.00	2,000.00
1422079	Mining Operating Licence	100,000.00	0.00	100,000.00	100,000.00
1422081	Prospecting/ Exploration Permit	100,000.00	0.00	100,000.00	100,000.00
1422114	Butchers license	200.00	0.00	200.00	200.00
1422131	Travel & Tour	800.00	0.00	800.00	800.00
1422141	Scrap Metal Dealers	1,000.00	0.00	1,000.00	1,000.00
1422143	Gold Business	100,000.00	0.00	100,000.00	100,000.00
1422157	Building Plans / Permit	50,000.00	0.00	50,000.00	50,000.00
1422159	Comm. Mast Permit	50,000.00	0.00	50,000.00	50,000.00
1422168	Barbering Shops (Floor space and number of points) Licence	2,000.00	0.00	2,000.00	2,000.00
1422170	Agro Business Dealers Licence	2,000.00	0.00	2,000.00	2,000.00
1422176	Building Materials	2,000.00	0.00	2,000.00	2,000.00
1422181	Catering/School Feeding Licence	1,000.00	0.00	1,000.00	1,000.00
1422188	Cocoa/ Shea Nut/Cotton Buying Companies Licence	10,000.00	0.00	10,000.00	10,000.00
1422195	Console (Consul) Games Operators Licence	10,000.00	0.00	10,000.00	10,000.00
1422218	General Goods - Sales (e.g. Generator, Water pump, Chain saw, etc.) Licen	50,000.00	0.00	50,000.00	50,000.00
1422234	Mining Sub-Contractors Licence	100,000.00	0.00	100,000.00	100,000.00
1422235	Mobile Phone & Accessories Sales/Assembling/Repairs Licence	2,000.00	0.00	2,000.00	2,000.00
<b>Grand Total</b>		12,763,000.00	0.00	6,472,824.00	6,472,824.00

## Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2023	2024		2025	2026	2027
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Asutifi South District-Hwidiem	0	0	0	12,759,500	12,752,000	4,128,116
<b>Management and Administration</b>	0	0	0	4,156,060	4,148,560	2,876,560
	0	0	0	2,723,960	2,716,460	2,708,460
	0	0	0	985,100	985,100	168,100
	0	0	0	51,000	51,000	
	0	0	0	396,000	396,000	
<b>Social Services Delivery</b>	0	0	0	3,276,123	3,276,123	213,663
	0	0	0	241,663	241,663	213,663
	0	0	0	300,000	300,000	
	0	0	0	685,000	685,000	
	0	0	0	1,324,460	1,324,460	
	0	0	0	200,000	200,000	
	0	0	0	25,000	25,000	
	0	0	0	500,000	500,000	
<b>Infrastructure Delivery and Management</b>	0	0	0	3,378,765	3,378,765	407,045
	0	0	0	440,045	440,045	407,045
	0	0	0	464,900	464,900	
	0	0	0	1,290,000	1,290,000	
	0	0	0	833,820	833,820	
	0	0	0	350,000	350,000	
<b>Economic Development</b>	0	0	0	1,505,648	1,505,648	630,848
	0	0	0	655,848	655,848	630,848
	0	0	0	300,000	300,000	
	0	0	0	199,800	199,800	
	0	0	0	350,000	350,000	
<b>Environmental and Sanitation Management</b>	0	0	0	442,904	442,904	
	0	0	0	30,000	30,000	
	0	0	0	12,420	12,420	
	0	0	0	400,484	400,484	
<b>Grand Total</b>	0	0	0	12,759,500	12,752,000	4,128,116

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Asutifi South District-Hwidiem	0	0	0	12,759,500	12,752,000	4,128,116
<b>Management and Administration</b>	0	0	0	4,156,060	4,148,560	2,876,560
<b>SP1.1: General Administration</b>	0	0	0	3,687,460	3,687,460	2,708,460
<b>21 Compensation of employees [GFS]</b>	0	0	0	2,708,460	2,708,460	2,708,460
211 Child Education Grant (Foreign Mission)	0	0	0	2,708,460	2,708,460	2,708,460
21110 Established Post	0	0	0	2,708,460	2,708,460	2,708,460
<b>22 Use of goods and services</b>	0	0	0	748,440	748,440	
221 Vehicle Registration	0	0	0	748,440	748,440	
22101 Value Books	0	0	0	191,040	191,040	
22104 Rentals/Lease	0	0	0	15,000	15,000	
22105 Vehicle Registration	0	0	0	281,000	281,000	
22107 Training, Seminar and Conference Cost	0	0	0	221,400	221,400	
22109 Special Services	0	0	0	40,000	40,000	
<b>28 Other expense</b>	0	0	0	130,560	130,560	
282 Dividend Paid By SOEs	0	0	0	130,560	130,560	
28210 Dividend Paid By SOEs	0	0	0	130,560	130,560	
<b>31 Non Financial Assets</b>	0	0	0	100,000	100,000	
311 WIP - Laboratories	0	0	0	100,000	100,000	
31111 Hostels	0	0	0	100,000	100,000	
<b>SP1.2: Finance and Revenue Mobilization</b>	0	0	0	179,100	179,100	118,100
<b>21 Compensation of employees [GFS]</b>	0	0	0	118,100	118,100	118,100
211 Child Education Grant (Foreign Mission)	0	0	0	113,100	113,100	113,100
21111 Non Established Post	0	0	0	113,100	113,100	113,100
212 Imputed Social Contributions [GFS]	0	0	0	5,000	5,000	5,000
21210 Gratuity	0	0	0	5,000	5,000	5,000
<b>22 Use of goods and services</b>	0	0	0	61,000	61,000	
221 Vehicle Registration	0	0	0	61,000	61,000	
22101 Value Books	0	0	0	15,000	15,000	
22105 Vehicle Registration	0	0	0	4,000	4,000	
22108 Local Consultants Commission (Individuals)	0	0	0	40,000	40,000	
22111 Medical Claims- Medicines	0	0	0	2,000	2,000	
<b>SP1.3: Planning, Budgeting, Coordination and Statistics</b>	0	0	0	93,300	85,800	
<b>22 Use of goods and services</b>	0	0	0	93,300	85,800	
221 Vehicle Registration	0	0	0	93,300	85,800	
22101 Value Books	0	0	0	5,000	5,000	
22102 Utilities	0	0	0	10,000	10,000	
22105 Vehicle Registration	0	0	0	20,000	20,000	
22107 Training, Seminar and Conference Cost	0	0	0	58,300	50,800	
<b>SP1.4: Legislative Oversight</b>	0	0	0	178,200	178,200	50,000
<b>21 Compensation of employees [GFS]</b>	0	0	0	50,000	50,000	50,000
211 Child Education Grant (Foreign Mission)	0	0	0	50,000	50,000	50,000
21112 Child Education Grant (Foreign Mission)	0	0	0	50,000	50,000	50,000

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	128,200	128,200	
221 Vehicle Registration	0	0	0	128,200	128,200	
22101 Value Books	0	0	0	23,200	23,200	
22105 Vehicle Registration	0	0	0	25,000	25,000	
22109 Special Services	0	0	0	80,000	80,000	
<b>SP1.5: Human Resource Management</b>	0	0	0	18,000	18,000	
<b>22 Use of goods and services</b>	0	0	0	18,000	18,000	
221 Vehicle Registration	0	0	0	18,000	18,000	
22101 Value Books	0	0	0	8,000	8,000	
22107 Training, Seminar and Conference Cost	0	0	0	10,000	10,000	
<b>Social Services Delivery</b>	0	0	0	3,276,123	3,276,123	213,663
<b>SP2.1 Education, youth &amp; Sports Services</b>	0	0	0	2,073,840	2,073,840	
<b>22 Use of goods and services</b>	0	0	0	472,640	472,640	
221 Vehicle Registration	0	0	0	472,640	472,640	
22101 Value Books	0	0	0	15,640	15,640	
22105 Vehicle Registration	0	0	0	8,000	8,000	
22106 Maintenance of Office Equipment	0	0	0	399,000	399,000	
22109 Special Services	0	0	0	50,000	50,000	
<b>28 Other expense</b>	0	0	0	179,200	179,200	
282 Dividend Paid By SOEs	0	0	0	179,200	179,200	
28210 Dividend Paid By SOEs	0	0	0	179,200	179,200	
<b>31 Non Financial Assets</b>	0	0	0	1,422,000	1,422,000	
311 WIP - Laboratories	0	0	0	1,422,000	1,422,000	
31111 Hostels	0	0	0	640,000	640,000	
31112 WIP - Laboratories	0	0	0	782,000	782,000	
<b>SP2.2 Public Health Services and Management</b>	0	0	0	112,320	112,320	
<b>22 Use of goods and services</b>	0	0	0	4,320	4,320	
221 Vehicle Registration	0	0	0	4,320	4,320	
22105 Vehicle Registration	0	0	0	2,000	2,000	
22107 Training, Seminar and Conference Cost	0	0	0	2,320	2,320	
<b>31 Non Financial Assets</b>	0	0	0	108,000	108,000	
311 WIP - Laboratories	0	0	0	108,000	108,000	
31112 WIP - Laboratories	0	0	0	108,000	108,000	
<b>SP2.3 Social Welfare and Community Development</b>	0	0	0	476,663	476,663	213,663
<b>21 Compensation of employees [GFS]</b>	0	0	0	213,663	213,663	213,663
211 Child Education Grant (Foreign Mission)	0	0	0	213,663	213,663	213,663
21110 Established Post	0	0	0	213,663	213,663	213,663
<b>22 Use of goods and services</b>	0	0	0	83,000	83,000	
221 Vehicle Registration	0	0	0	83,000	83,000	
22101 Value Books	0	0	0	5,000	5,000	
22105 Vehicle Registration	0	0	0	28,000	28,000	
22107 Training, Seminar and Conference Cost	0	0	0	50,000	50,000	

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>27 Social benefits [GFS]</b>	0	0	0	30,000	30,000	
273 Employer Social Benefits in Cash	0	0	0	30,000	30,000	
27311 Employer Social Benefits in Cash	0	0	0	30,000	30,000	
<b>28 Other expense</b>	0	0	0	150,000	150,000	
282 Dividend Paid By SOEs	0	0	0	150,000	150,000	
28210 Dividend Paid By SOEs	0	0	0	150,000	150,000	
<b>SP2.4 Birth and Death Registration Services</b>	0	0	0	20,000	20,000	
<b>22 Use of goods and services</b>	0	0	0	20,000	20,000	
221 Vehicle Registration	0	0	0	20,000	20,000	
22105 Vehicle Registration	0	0	0	20,000	20,000	
<b>SP2.5 Environmental Health and Sanitation Services</b>	0	0	0	593,300	593,300	
<b>22 Use of goods and services</b>	0	0	0	373,100	373,100	
221 Vehicle Registration	0	0	0	373,100	373,100	
22103 General Cleaning	0	0	0	323,100	323,100	
22105 Vehicle Registration	0	0	0	50,000	50,000	
<b>31 Non Financial Assets</b>	0	0	0	220,200	220,200	
311 WIP - Laboratories	0	0	0	220,200	220,200	
31113 Perimeter Protection/ Fence	0	0	0	150,000	150,000	
31121 Transport equipment	0	0	0	70,200	70,200	
<b>Infrastructure Delivery and Management</b>	0	0	0	3,378,765	3,378,765	407,045
<b>SP3.1 Physical and Spatial Planning Development</b>	0	0	0	122,619	122,619	87,619
<b>21 Compensation of employees [GFS]</b>	0	0	0	87,619	87,619	87,619
211 Child Education Grant (Foreign Mission)	0	0	0	87,619	87,619	87,619
21110 Established Post	0	0	0	87,619	87,619	87,619
<b>22 Use of goods and services</b>	0	0	0	35,000	35,000	
221 Vehicle Registration	0	0	0	35,000	35,000	
22101 Value Books	0	0	0	5,000	5,000	
22105 Vehicle Registration	0	0	0	5,000	5,000	
22107 Training, Seminar and Conference Cost	0	0	0	25,000	25,000	
<b>SP3.2 Public Works, Rural Housing and Water Management</b>	0	0	0	3,256,146	3,256,146	319,426
<b>21 Compensation of employees [GFS]</b>	0	0	0	319,426	319,426	319,426
211 Child Education Grant (Foreign Mission)	0	0	0	319,426	319,426	319,426
21110 Established Post	0	0	0	319,426	319,426	319,426
<b>22 Use of goods and services</b>	0	0	0	1,072,320	1,072,320	
221 Vehicle Registration	0	0	0	1,072,320	1,072,320	
22101 Value Books	0	0	0	292,320	292,320	
22102 Utilities	0	0	0	15,000	15,000	
22105 Vehicle Registration	0	0	0	65,000	65,000	
22106 Maintenance of Office Equipment	0	0	0	700,000	700,000	
<b>28 Other expense</b>	0	0	0	350,000	350,000	
282 Dividend Paid By SOEs	0	0	0	350,000	350,000	
28210 Dividend Paid By SOEs	0	0	0	350,000	350,000	

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>31 Non Financial Assets</b>	0	0	0	1,514,400	1,514,400	
311 WIP - Laboratories	0	0	0	1,514,400	1,514,400	
31111 Hostels	0	0	0	50,000	50,000	
31112 WIP - Laboratories	0	0	0	10,000	10,000	
31113 Perimeter Protection/ Fence	0	0	0	1,154,400	1,154,400	
31131 Fuel Tanks	0	0	0	300,000	300,000	
<b>Economic Development</b>	0	0	0	1,505,648	1,505,648	630,848
<b>SP4.1 Trade, Tourism and Industrial Development</b>	0	0	0	392,800	392,800	
<b>22 Use of goods and services</b>	0	0	0	97,200	97,200	
221 Vehicle Registration	0	0	0	97,200	97,200	
22106 Maintenance of Office Equipment	0	0	0	64,800	64,800	
22107 Training, Seminar and Conference Cost	0	0	0	32,400	32,400	
<b>28 Other expense</b>	0	0	0	95,600	95,600	
282 Dividend Paid By SOEs	0	0	0	95,600	95,600	
28210 Dividend Paid By SOEs	0	0	0	95,600	95,600	
<b>31 Non Financial Assets</b>	0	0	0	200,000	200,000	
311 WIP - Laboratories	0	0	0	200,000	200,000	
31112 WIP - Laboratories	0	0	0	200,000	200,000	
<b>SP4.2 Agricultural Services and Management</b>	0	0	0	1,112,848	1,112,848	630,848
<b>21 Compensation of employees [GFS]</b>	0	0	0	630,848	630,848	630,848
211 Child Education Grant (Foreign Mission)	0	0	0	630,848	630,848	630,848
21110 Established Post	0	0	0	630,848	630,848	630,848
<b>22 Use of goods and services</b>	0	0	0	182,000	182,000	
221 Vehicle Registration	0	0	0	182,000	182,000	
22101 Value Books	0	0	0	50,000	50,000	
22105 Vehicle Registration	0	0	0	52,000	52,000	
22109 Special Services	0	0	0	80,000	80,000	
<b>31 Non Financial Assets</b>	0	0	0	300,000	300,000	
311 WIP - Laboratories	0	0	0	300,000	300,000	
31131 Fuel Tanks	0	0	0	300,000	300,000	
<b>Environmental and Sanitation Management</b>	0	0	0	442,904	442,904	
<b>SP5.1 Disaster Prevention and Management</b>	0	0	0	24,320	24,320	
<b>22 Use of goods and services</b>	0	0	0	24,320	24,320	
221 Vehicle Registration	0	0	0	24,320	24,320	
22107 Training, Seminar and Conference Cost	0	0	0	24,320	24,320	
<b>SP5.2 Natural Resource Conservation and Management</b>	0	0	0	418,584	418,584	
<b>22 Use of goods and services</b>	0	0	0	418,584	418,584	
221 Vehicle Registration	0	0	0	418,584	418,584	
22107 Training, Seminar and Conference Cost	0	0	0	418,584	418,584	



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**Expenditure by Programme, Sub Programme and Economic Classification****In GH¢**

<b>Economic Classification</b>	<b>2023</b>	<b>2024</b>		<b>2025</b>	<b>2026</b>	<b>2027</b>
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Grand Total</b>	0	0	0	12,759,500	12,752,000	4,128,116

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2025 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		FUNDS / OTHERS		Development Partner Funds			Grand Total	
		Goods/Service	Capex				Statutory	Capex ABFA	Others	Goods Service	Capex	Tot External			
Asutifi South District-Hwidlem	3,960,016	2,671,800	2,225,700	8,867,516	168,100	1,383,000	528,900	2,080,000	0	0	0	0	0	0	13,500
Agriculture	0	13,500	0	13,500	0	0	0	0	0	0	0	0	0	0	13,500
Management and Administration	2,708,460	362,500	100,000	3,170,960	168,100	817,000	0	985,100	0	0	0	0	0	0	4,156,660
Central Administration	2,708,460	346,000	100,000	3,154,460	0	742,000	0	742,000	0	0	0	0	0	0	3,896,460
Administration (Assembly Office)	2,708,460	281,200	100,000	3,089,660	0	702,000	0	702,000	0	0	0	0	0	0	3,791,660
Sub-Metros Administration	0	64,800	0	64,800	0	40,000	0	40,000	0	0	0	0	0	0	104,800
Finance	0	1,000	0	1,000	168,100	60,000	0	228,100	0	0	0	0	0	0	229,100
Human Resource	0	8,000	0	8,000	0	10,000	0	10,000	0	0	0	0	0	0	18,000
Human Resource	0	8,000	0	8,000	0	10,000	0	10,000	0	0	0	0	0	0	18,000
Human Resource	0	8,000	0	8,000	0	10,000	0	10,000	0	0	0	0	0	0	18,000
Statistics	0	7,500	0	7,500	0	5,000	0	5,000	0	0	0	0	0	0	12,500
Statistics	0	7,500	0	7,500	0	5,000	0	5,000	0	0	0	0	0	0	12,500
Statistics	0	7,500	0	7,500	0	5,000	0	5,000	0	0	0	0	0	0	12,500
Social Services Delivery	213,663	927,260	1,110,200	2,251,123	0	160,000	140,000	300,000	0	0	0	25,000	500,000	525,000	3,276,123
Education, Youth and Sports	0	586,840	782,000	1,368,840	0	65,000	140,000	205,000	0	0	0	0	500,000	500,000	2,073,840
Office of Departmental Head	0	586,840	782,000	1,368,840	0	65,000	140,000	205,000	0	0	0	0	500,000	500,000	2,073,840
Health	0	312,420	328,200	640,620	0	65,000	0	65,000	0	0	0	0	0	0	705,620
Office of District Medical Officer of Health	0	4,320	108,000	112,320	0	0	0	0	0	0	0	0	0	0	112,320
Environmental Health Unit	0	308,100	220,200	528,300	0	65,000	0	65,000	0	0	0	0	0	0	593,300
Social Welfare & Community Development	213,663	28,000	0	241,663	0	10,000	0	10,000	0	0	0	25,000	0	25,000	476,663
Office of Departmental Head	213,663	0	0	213,663	0	0	0	0	0	0	0	0	0	0	213,663
Social Welfare	0	28,000	0	28,000	0	10,000	0	10,000	0	0	0	25,000	0	25,000	263,000
Birth and Death	0	0	0	0	0	20,000	0	20,000	0	0	0	0	0	0	20,000
Birth and Death	0	0	0	0	0	20,000	0	20,000	0	0	0	0	0	0	20,000
Infrastructure Delivery and Management	407,045	1,131,320	1,025,500	2,563,865	0	276,000	188,900	464,900	0	0	0	50,000	300,000	350,000	3,378,765
Physical Planning	87,619	15,000	0	102,619	0	20,000	0	20,000	0	0	0	0	0	0	122,619

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF			Comp. of Emp	I G F			FUNDS/OTHERS			Development Partner Funds			Grand Total
		Goods/Service	Capex	Total GOG		Goods/Service	Capex	Total IG/F	STATUTORY	Capex ABFA	Others	Goods Service	Capex	Tot External	
Office of Departmental Head	87,619	0	0	87,619	0	0	0	0	0	0	0	0	0	0	87,619
Town and Country Planning	0	15,000	0	15,000	0	20,000	0	20,000	0	0	0	0	0	0	35,000
Works	319,426	1,116,320	1,025,500	2,461,246	0	256,000	188,900	444,900	0	0	0	0	0	0	3,256,146
Office of Departmental Head	319,426	0	0	319,426	0	0	0	0	0	0	0	0	0	0	319,426
Public Works	0	928,000	0	928,000	0	56,000	0	56,000	0	0	0	0	0	0	1,034,000
Water	0	54,000	0	54,000	0	50,000	0	50,000	0	0	0	0	0	0	104,000
Feeder Roads	0	134,320	1,025,500	1,159,820	0	150,000	188,900	338,900	0	0	0	0	0	0	1,798,720
Economic Development	630,848	224,800	0	855,648	0	100,000	200,000	300,000	0	0	0	0	0	0	1,505,648
Agriculture	630,848	52,000	0	682,848	0	80,000	0	80,000	0	0	0	0	0	0	1,112,848
	630,848	52,000	0	682,848	0	80,000	0	80,000	0	0	0	0	0	0	1,112,848
Trade, Industry and Tourism	0	172,800	0	172,800	0	20,000	200,000	220,000	0	0	0	0	0	0	392,800
Trade	0	140,400	0	140,400	0	0	200,000	200,000	0	0	0	0	0	0	340,400
Tourism	0	32,400	0	32,400	0	20,000	0	20,000	0	0	0	0	0	0	52,400
Environmental and Sanitation Management	0	12,420	0	12,420	0	30,000	0	30,000	0	0	0	0	0	0	442,904
Natural Resource Conservation	0	8,100	0	8,100	0	10,000	0	10,000	0	0	0	0	0	0	418,584
	0	8,100	0	8,100	0	10,000	0	10,000	0	0	0	0	0	0	418,584
Disaster Prevention	0	4,320	0	4,320	0	20,000	0	20,000	0	0	0	0	0	0	24,320
	0	4,320	0	4,320	0	20,000	0	20,000	0	0	0	0	0	0	24,320

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	2,708,460
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3120101001	Asutifi South District-Hwidiem_Central Administration_Administration (Assembly Office)_Ahafo					
Location Code	1304001	Asutifi South-Hwidiem					
<b>Compensation of employees [GFS]</b>						<b>2,708,460</b>	
Objective	000000	Compensation of Employees					2,708,460
Program	91001	Management and Administration					2,708,460
Sub-Program	91001001	SP1.1: General Administration					2,708,460
Operation	000000		0.0	0.0	0.0	2,708,460	
Child Education Grant (Foreign Mission)						2,708,460	
2111001 Established Post						2,708,460	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				702,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3120101001	Asutifi South District-Hwidiem_Central Administration_Administration (Assembly Office)_Ahaho					
Location Code	1304001	Asutifi South-Hwidiem					

<b>Use of goods and services</b>							<b>606,000</b>
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Objective	470103	4.7 ens all lrns acq knwl & skills needed to promote sust dev't					606,000
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Program	91001	Management and Administration					606,000
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Sub-Program	91001001	SP1.1: General Administration					451,000
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Operation	910801	910801 - Procurement management	1.0	1.0	1.0		30,000
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Vehicle Registration							30,000
2210102	Office Facilities, Supplies and Accessories						10,000
2210511	Local Travel Cost						10,000
2210709	Seminars/Conferences/Workshops - Domestic						10,000

Operation	910803	910803 - Protocol services	1.0	1.0	1.0		56,000
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Vehicle Registration							56,000
2210402	Residential Accommodations						15,000
2210509	Other Travel and Transportation						20,000
2210511	Local Travel Cost						21,000

Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0		140,000
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Vehicle Registration							140,000
2210102	Office Facilities, Supplies and Accessories						20,000
2210103	Refreshment Items						10,000
2210502	Maintenance and Repairs - Official Vehicles						50,000
2210510	Other Night Allowances						15,000
2210511	Local Travel Cost						20,000
2210709	Seminars/Conferences/Workshops - Domestic						25,000

Operation	910806	910806 - Security management	1.0	1.0	1.0		135,000
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Vehicle Registration							135,000
2210114	Rations						70,000
2210511	Local Travel Cost						15,000
2210709	Seminars/Conferences/Workshops - Domestic						50,000

Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0		90,000
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Vehicle Registration							90,000
2210101	Printed Material and Stationery						30,000
2210103	Refreshment Items						10,000
2210709	Seminars/Conferences/Workshops - Domestic						30,000
2210711	Public Education and Sensitization						20,000

Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					70,000
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Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0		70,000
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Vehicle Registration							70,000
2210203	Telecommunications						10,000
2210511	Local Travel Cost						20,000
2210709	Seminars/Conferences/Workshops - Domestic						40,000

Sub-Program	91001004	SP1.4: Legislative Oversight					85,000
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**BUDGET DETAILS BY CHART OF ACCOUNT, 2025**

**2025**

Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	85,000
Vehicle Registration						
	2210113	Feeding Cost				20,000
	2210511	Local Travel Cost				15,000
	2210905	Assembly Members Sittings All				50,000
<b>Other expense</b>						<b>96,000</b>
Objective	470103	4.7 ens all lrns acq knwl & skills needed to promote sust dev't				96,000
Program	91001	Management and Administration				96,000
Sub-Program	91001001	SP1.1: General Administration				96,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	28,000
Dividend Paid By SOEs						
	2821009	Donations				28,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	20,000
Dividend Paid By SOEs						
	2821009	Donations				20,000
Operation	910808	910808 - Local and international affiliations	1.0	1.0	1.0	8,000
Dividend Paid By SOEs						
	2821009	Donations				8,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	30,000
Dividend Paid By SOEs						
	2821009	Donations				30,000
Operation	910811	910811 - Legal Services	1.0	1.0	1.0	10,000
Dividend Paid By SOEs						
	2821007	Court Expenses				10,000
						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<b>Total By Fund Source</b>			<b>50,000</b>
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3120101001	Asutifi South District-Hwidiem_Central Administration_Administration (Assembly Office)_Ahafo				
Location Code	1304001	Asutifi South-Hwidiem				
<b>Use of goods and services</b>						<b>50,000</b>
Objective	470103	4.7 ens all lrns acq knwl & skills needed to promote sust dev't				50,000
Program	91001	Management and Administration				50,000
Sub-Program	91001001	SP1.1: General Administration				50,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	50,000
Vehicle Registration						
	2210511	Local Travel Cost				50,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				331,200
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3120101001	Asutifi South District-Hwidiem_Central Administration_Administration (Assembly Office)_Ahafo					
Location Code	1304001	Asutifi South-Hwidiem					

							<b>Use of goods and services</b>	<b>196,640</b>
Objective	470103	4.7 ens all lrns acq knwl & skills needed to promote sust dev't						196,640
Program	91001	Management and Administration						196,640
Sub-Program	91001001	SP1.1: General Administration						142,640
Operation	910801	910801 - Procurement management	1.0	1.0	1.0		3,240	
		Vehicle Registration					3,240	
		2210101 Printed Material and Stationery					3,240	
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0		90,800	
		Vehicle Registration					90,800	
		2210502 Maintenance and Repairs - Official Vehicles					50,000	
		2210503 Fuel and Lubricants - Official Vehicles					30,000	
		2210709 Seminars/Conferences/Workshops - Domestic					10,800	
Operation	910806	910806 - Security management	1.0	1.0	1.0		16,200	
		Vehicle Registration					16,200	
		2210114 Rations					16,200	
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0		32,400	
		Vehicle Registration					32,400	
		2210711 Public Education and Sensitization					32,400	
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					10,800	
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0		10,800	
		Vehicle Registration					10,800	
		2210709 Seminars/Conferences/Workshops - Domestic					10,800	
Sub-Program	91001004	SP1.4: Legislative Oversight					43,200	
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0		43,200	
		Vehicle Registration					43,200	
		2210103 Refreshment Items					3,200	
		2210511 Local Travel Cost					10,000	
		2210906 Unit Committee/T. C. M. Allow					30,000	
							<b>Other expense</b>	<b>34,560</b>
Objective	470103	4.7 ens all lrns acq knwl & skills needed to promote sust dev't						34,560
Program	91001	Management and Administration						34,560
Sub-Program	91001001	SP1.1: General Administration						34,560
Operation	910803	910803 - Protocol services	1.0	1.0	1.0		5,400	
		Dividend Paid By SOEs					5,400	
		2821009 Donations					5,400	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	21,600
		Dividend Paid By SOEs				21,600
		2821009 Donations				21,600
Operation	910808	910808 - Local and international affiliations	1.0	1.0	1.0	2,160
		Dividend Paid By SOEs				2,160
		2821009 Donations				2,160
Operation	910811	910811 - Legal Services	1.0	1.0	1.0	5,400
		Dividend Paid By SOEs				5,400
		2821009 Donations				5,400
<b>Non Financial Assets</b>						<b>100,000</b>
Objective	470103	4.7 ens all lrns acq knwl & skills needed to promote sust dev't				100,000
Program	91001	Management and Administration				100,000
Sub-Program	91001001	SP1.1: General Administration				100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	100,000
		WIP - Laboratories				100,000
		3111103 Bungalows/Flats				100,000
<b>Total Cost Centre</b>						<b>3,791,660</b>



			<b>Amount (GH¢)</b>		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200		<i>Total By Fund Source</i>		10,000
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	3120102001	Asutifi South District-Hwidiem_Central Administration_Sub-Metros Administration_Sub 1_Ahafo			
Location Code	1304001	Asutifi South-Hwidiem			

<b>Use of goods and services</b>					<b>10,000</b>	
Objective	470103	16.6 dev eff, accountable & transparent insts at all levls			10,000	
Program	91001	Management and Administration			10,000	
Sub-Program	91001001	SP1.1: General Administration			10,000	
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	10,000

Vehicle Registration						10,000
2210904	Substructure Allowances					10,000

			<b>Amount (GH¢)</b>		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603		<i>Total By Fund Source</i>		16,200
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	3120102001	Asutifi South District-Hwidiem_Central Administration_Sub-Metros Administration_Sub 1_Ahafo			
Location Code	1304001	Asutifi South-Hwidiem			

<b>Use of goods and services</b>					<b>16,200</b>	
Objective	470103	16.6 dev eff, accountable & transparent insts at all levls			16,200	
Program	91001	Management and Administration			16,200	
Sub-Program	91001001	SP1.1: General Administration			16,200	
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	16,200

Vehicle Registration						16,200
2210108	Construction Material					5,400
2210711	Public Education and Sensitization					10,800

**Total Cost Centre** 26,200

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	10,000
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3120102002	Asutifi South District-Hwidiem_Central Administration_Sub-Metros Administration_Sub 2_Ahafo		
Location Code	1304001	Asutifi South-Hwidiem		

<b>Use of goods and services</b>				<b>10,000</b>
Objective	470103	16.6 dev eff, accountable & transparent insts at all lev		10,000
Program	91001	Management and Administration		10,000
Sub-Program	91001001	SP1.1: General Administration		10,000
Operation	910809	910809 - Citizen participation in local governance	1.0 1.0 1.0	10,000

Vehicle Registration				10,000
2210904	Substructure Allowances			10,000

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	16,200
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3120102002	Asutifi South District-Hwidiem_Central Administration_Sub-Metros Administration_Sub 2_Ahafo		
Location Code	1304001	Asutifi South-Hwidiem		

<b>Use of goods and services</b>				<b>16,200</b>
Objective	470103	16.6 dev eff, accountable & transparent insts at all lev		16,200
Program	91001	Management and Administration		16,200
Sub-Program	91001001	SP1.1: General Administration		16,200
Operation	910809	910809 - Citizen participation in local governance	1.0 1.0 1.0	16,200

Vehicle Registration				16,200
2210108	Construction Material			5,400
2210711	Public Education and Sensitization			10,800

**Total Cost Centre** 26,200

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	10,000
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3120102003	Asutifi South District-Hwidiem_Central Administration_Sub-Metros Administration_Sub 3_Ahafo		
Location Code	1304001	Asutifi South-Hwidiem		

<b>Use of goods and services</b>				<b>10,000</b>
Objective	470103	16.6 dev eff, accountable & transparent insts at all lev		10,000
Program	91001	Management and Administration		10,000
Sub-Program	91001001	SP1.1: General Administration		10,000
Operation	910809	910809 - Citizen participation in local governance	1.0 1.0 1.0	10,000

Vehicle Registration				10,000
2210904	Substructure Allowances			10,000

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	16,200
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3120102003	Asutifi South District-Hwidiem_Central Administration_Sub-Metros Administration_Sub 3_Ahafo		
Location Code	1304001	Asutifi South-Hwidiem		

<b>Use of goods and services</b>				<b>16,200</b>
Objective	470103	16.6 dev eff, accountable & transparent insts at all lev		16,200
Program	91001	Management and Administration		16,200
Sub-Program	91001001	SP1.1: General Administration		16,200
Operation	910809	910809 - Citizen participation in local governance	1.0 1.0 1.0	16,200

Vehicle Registration				16,200
2210108	Construction Material			5,400
2210711	Public Education and Sensitization			10,800

**Total Cost Centre** 26,200

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	10,000
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3120102004	Asutifi South District-Hwidiem_Central Administration_Sub-Metros Administration_Sub 4_Ahafo		
Location Code	1304001	Asutifi South-Hwidiem		

<b>Use of goods and services</b>				<b>10,000</b>
Objective	470103	16.6 dev eff, accountable & transparent insts at all lev		10,000
Program	91001	Management and Administration		10,000
Sub-Program	91001001	SP1.1: General Administration		10,000
Operation	910809	910809 - Citizen participation in local governance	1.0 1.0 1.0	10,000

Vehicle Registration				10,000
2210904	Substructure Allowances			10,000

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	16,200
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3120102004	Asutifi South District-Hwidiem_Central Administration_Sub-Metros Administration_Sub 4_Ahafo		
Location Code	1304001	Asutifi South-Hwidiem		

<b>Use of goods and services</b>				<b>16,200</b>
Objective	470103	16.6 dev eff, accountable & transparent insts at all lev		16,200
Program	91001	Management and Administration		16,200
Sub-Program	91001001	SP1.1: General Administration		16,200
Operation	910809	910809 - Citizen participation in local governance	1.0 1.0 1.0	16,200

Vehicle Registration				16,200
2210108	Construction Material			5,400
2210711	Public Education and Sensitization			10,800

**Total Cost Centre** 26,200

							Amount (GH¢)			
Institution	01	Government of Ghana Sector								
Fund Type/Source	12200						<i>Total By Fund Source</i>	228,100		
Function Code	70112	Financial & fiscal affairs (CS)								
Organisation	312020001	Asutifi South District-Hwidiem_Finance_Ahafo								
Location Code	1304001	Asutifi South-Hwidiem								
<b>Compensation of employees [GFS]</b>							<b>168,100</b>			
Objective	000000	Compensation of Employees						168,100		
Program	91001	Management and Administration						168,100		
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization						118,100		
Operation	000000		0.0	0.0	0.0		118,100			
		Child Education Grant (Foreign Mission)					113,100			
		2111102 Monthly Paid and Casual Labour					113,100			
		Imputed Social Contributions [GFS]					5,000			
		2121001 13 Percent SSF Contribution					5,000			
Sub-Program	91001004	SP1.4: Legislative Oversight						50,000		
Operation	000000		0.0	0.0	0.0		50,000			
		Child Education Grant (Foreign Mission)					50,000			
		2111248 Special Allowance/Honorarium					50,000			
<b>Use of goods and services</b>							<b>60,000</b>			
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection						60,000		
Program	91001	Management and Administration						60,000		
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization						60,000		
Operation	911301	911301 - Treasury and accounting activities					1.0	1.0	1.0	16,000
		Vehicle Registration						16,000		
		2210122 Value Books						15,000		
		2211101 Bank Charges						1,000		
Operation	911303	911303 - Revenue collection and management					1.0	1.0	1.0	44,000
		Vehicle Registration						44,000		
		2210509 Other Travel and Transportation						4,000		
		2210806 Local Consultants Commission (Individuals)						40,000		

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			1,000
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	312020001	Asutifi South District-Hwidiem_Finance_Ahafo				
Location Code	1304001	Asutifi South-Hwidiem				
<b>Use of goods and services</b>						<b>1,000</b>
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection				1,000
Program	91001	Management and Administration				1,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				1,000
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	1,000
Vehicle Registration						1,000
2211101 Bank Charges						1,000
<b>Total Cost Centre</b>						<b>229,100</b>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	205,000
Function Code	70980	Education n.e.c					
Organisation	3120301001	Asutifi South District-Hwidiem_Education, Youth and Sports_Office of Departmental Head_Central Administration_Ahafo					
Location Code	1304001	Asutifi South-Hwidiem					
<b>Use of goods and services</b>							<b>65,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					65,000
Program	91006	Social Services Delivery					65,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					65,000
Operation	910402	910402 - Supervision and inspection of Education Delivery		1.0	1.0	1.0	5,000
		Vehicle Registration					5,000
	2210511	Local Travel Cost					5,000
Operation	910403	910403 - Development of youth, sports and culture		1.0	1.0	1.0	10,000
		Vehicle Registration					10,000
	2210118	Sports, Recreational and Cultural Materials					10,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)		1.0	1.0	1.0	50,000
		Vehicle Registration					50,000
	2210902	Official Celebrations					50,000
<b>Non Financial Assets</b>							<b>140,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					140,000
Program	91006	Social Services Delivery					140,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					140,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0	140,000
		WIP - Laboratories					140,000
	3111107	Hostels					140,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				535,000
Function Code	70980	Education n.e.c					
Organisation	3120301001	Asutifi South District-Hwidiem_Education, Youth and Sports_Office of Departmental Head_Central Administration_Ahafo					
Location Code	1304001	Asutifi South-Hwidiem					
<b>Use of goods and services</b>							<b>399,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					399,000
Program	91006	Social Services Delivery					399,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					399,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		399,000
Vehicle Registration							399,000
2210607 Repairs of Schools/Colleges							399,000
<b>Other expense</b>							<b>136,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					136,000
Program	91006	Social Services Delivery					136,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					136,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		136,000
Dividend Paid By SOEs							136,000
2821019 Scholarship and Bursaries							136,000



							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603						<b>Total By Fund Source</b>
Function Code	70980	Education n.e.c					833,840
Organisation	3120301001	Asutifi South District-Hwidiem_Education, Youth and Sports_Office of Departmental Head_Central Administration_Ahafo					
Location Code	1304001	Asutifi South-Hwidiem					
<b>Use of goods and services</b>							<b>8,640</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					8,640
Program	91006	Social Services Delivery					8,640
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					8,640
Operation	910401	910401 - School Feeding operations	1.0	1.0	1.0	1,000	
		Vehicle Registration				1,000	
		2210511 Local Travel Cost				1,000	
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	2,000	
		Vehicle Registration				2,000	
		2210511 Local Travel Cost				2,000	
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0	4,320	
		Vehicle Registration				4,320	
		2210118 Sports, Recreational and Cultural Materials				4,320	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	1,320	
		Vehicle Registration				1,320	
		2210102 Office Facilities, Supplies and Accessories				1,320	
<b>Other expense</b>							<b>43,200</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					43,200
Program	91006	Social Services Delivery					43,200
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					43,200
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0	43,200	
		Dividend Paid By SOEs				43,200	
		2821019 Scholarship and Bursaries				43,200	
<b>Non Financial Assets</b>							<b>782,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					782,000
Program	91006	Social Services Delivery					782,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					782,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	782,000	
		WIP - Laboratories				782,000	
		3111256 WIP - School Buildings				782,000	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						<b>Total By Fund Source</b>	
Function Code	70980	Education n.e.c					<b>500,000</b>	
Organisation	3120301001	Asutifi South District-Hwidiem_Education, Youth and Sports_Office of Departmental Head_Central Administration_Ahafo						
Location Code	1304001	Asutifi South-Hwidiem						
<b>Non Financial Assets</b>							<b>500,000</b>	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					<b>500,000</b>	
Program	91006	Social Services Delivery					<b>500,000</b>	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					<b>500,000</b>	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	<b>500,000</b>
WIP - Laboratories							<b>500,000</b>	
3111103 Bungalows/Flats							<b>500,000</b>	
<b>Total Cost Centre</b>							<b>2,073,840</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			112,320
Function Code	70721	General Medical services (IS)				
Organisation	3120401001	Asutifi South District-Hwidiem_Health_Office of District Medical Officer of Health_Ahafo				
Location Code	1304001	Asutifi South-Hwidiem				
<b>Use of goods and services</b>						<b>4,320</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				4,320
Program	91006	Social Services Delivery				4,320
Sub-Program	91006002	SP2.2 Public Health Services and Management				4,320
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	2,320
		Vehicle Registration				2,320
	2210711	Public Education and Sensitization				2,320
Operation	910502	910502 - Clinical services	1.0	1.0	1.0	2,000
		Vehicle Registration				2,000
	2210503	Fuel and Lubricants - Official Vehicles				2,000
<b>Non Financial Assets</b>						<b>108,000</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				108,000
Program	91006	Social Services Delivery				108,000
Sub-Program	91006002	SP2.2 Public Health Services and Management				108,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	108,000
		WIP - Laboratories				108,000
	3111207	Health Centres				108,000
<b>Total Cost Centre</b>						<b>112,320</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	65,000
Function Code	70740	Public health services		
Organisation	3120402001	Asutifi South District-Hwidiem_Health_Environmental Health Unit_Ahafo		
Location Code	1304001	Asutifi South-Hwidiem		

				Use of goods and services	65,000	
Objective	210104	12.4 ach environ snd mgmt of all wste per intl frwks			65,000	
Program	91006	Social Services Delivery			65,000	
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services			65,000	
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	65,000

Vehicle Registration					65,000
2210301	Cleaning Materials				15,000
2210503	Fuel and Lubricants - Official Vehicles				50,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	150,000
Function Code	70740	Public health services		
Organisation	3120402001	Asutifi South District-Hwidiem_Health_Environmental Health Unit_Ahafo		
Location Code	1304001	Asutifi South-Hwidiem		

				Non Financial Assets	150,000	
Objective	210104	12.4 ach environ snd mgmt of all wste per intl frwks			150,000	
Program	91006	Social Services Delivery			150,000	
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services			150,000	
Project	910503	910503 - Public Health services	1.0	1.0	1.0	150,000

WIP - Laboratories					150,000
3111303	Toilets				150,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<b>Total By Fund Source</b>	
Function Code	70740	Public health services					378,300	
Organisation	3120402001	Asutifi South District-Hwidiem_Health_Environmental Health Unit_Ahafo						
Location Code	1304001	Asutifi South-Hwidiem						
<b>Use of goods and services</b>							<b>308,100</b>	
Objective	210104	12.4 ach environ snd mgmt of all wste per intl frwks					308,100	
Program	91006	Social Services Delivery					308,100	
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					308,100	
Operation	910503	910503 - Public Health services			1.0	1.0	1.0	308,100
Vehicle Registration							308,100	
2210301 Cleaning Materials							8,100	
2210302 Contract Cleaning Service Charges							300,000	
<b>Non Financial Assets</b>							<b>70,200</b>	
Objective	210104	12.4 ach environ snd mgmt of all wste per intl frwks					70,200	
Program	91006	Social Services Delivery					70,200	
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					70,200	
Project	910503	910503 - Public Health services			1.0	1.0	1.0	70,200
WIP - Laboratories							70,200	
3112105 Motor Bike, bicycles etc							70,200	
<b>Total Cost Centre</b>							<b>593,300</b>	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 655,848
Function Code	70421	Agriculture cs	
Organisation	312060001	Asutifi South District-Hwidiem_Agriculture_Ahafo	
Location Code	1304001	Asutifi South-Hwidiem	

			Compensation of employees [GFS]	630,848
Objective	000000	Compensation of Employees		630,848
Program	91008	Economic Development		630,848
Sub-Program	91008002	SP4.2 Agricultural Services and Management		630,848
Operation	000000		0.0 0.0 0.0	630,848

Child Education Grant (Foreign Mission)				630,848
2111001	Established Post			630,848

			Use of goods and services	25,000
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		25,000
Program	91008	Economic Development		25,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management		25,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	20,000

Vehicle Registration				20,000
2210511	Local Travel Cost			20,000

Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0 1.0 1.0	5,000
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Vehicle Registration				5,000
2210511	Local Travel Cost			5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 80,000
Function Code	70421	Agriculture cs	
Organisation	312060001	Asutifi South District-Hwidiem_Agriculture_Ahafo	
Location Code	1304001	Asutifi South-Hwidiem	

			Use of goods and services	80,000
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		80,000
Program	91008	Economic Development		80,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management		80,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	80,000

Vehicle Registration				80,000
2210902	Official Celebrations			80,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			40,500
Function Code	70421	Agriculture cs				
Organisation	312060001	Asutifi South District-Hwidiem_Agriculture_Ahafo				
Location Code	1304001	Asutifi South-Hwidiem				
<b>Use of goods and services</b>						<b>40,500</b>
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity				40,500
Program	00000					13,500
Sub-Program	00000000					13,500
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	13,500
Vehicle Registration						13,500
2210120 Purchase of Petty Tools/Implements						13,500
Program	91008	Economic Development				27,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management				27,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	13,500
Vehicle Registration						13,500
2210511 Local Travel Cost						13,500
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0	13,500
Vehicle Registration						13,500
2210511 Local Travel Cost						13,500

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13521						<i>Total By Fund Source</i>	350,000
Function Code	70421	Agriculture cs						
Organisation	312060001	Asutifi South District-Hwidiem_Agriculture_Ahafo						
Location Code	1304001	Asutifi South-Hwidiem						
<b>Use of goods and services</b>							<b>50,000</b>	
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity						50,000
Program	91008	Economic Development						50,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management						50,000
Operation	910301	910301 - Extension Services			1.0	1.0	1.0	50,000
Vehicle Registration							50,000	
2210120 Purchase of Petty Tools/Implements							50,000	
<b>Non Financial Assets</b>							<b>300,000</b>	
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity						300,000
Program	91008	Economic Development						300,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management						300,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	300,000
WIP - Laboratories							300,000	
3113109 Irrigation Systems							300,000	
<b>Total Cost Centre</b>							<b>1,126,348</b>	



							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	87,619
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	3120701001	Asutifi South District-Hwidiem_Physical Planning_Office of Departmental Head_Ahafo					
Location Code	1304001	Asutifi South-Hwidiem					
<b>Compensation of employees [GFS]</b>							<b>87,619</b>
Objective	000000	Compensation of Employees					87,619
Program	91007	Infrastructure Delivery and Management					87,619
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					87,619
Operation	000000		0.0	0.0	0.0		87,619
Child Education Grant (Foreign Mission)							87,619
2111001 Established Post							87,619
<b>Total Cost Centre</b>							<b>87,619</b>

							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	3120702001	Asutifi South District-Hwidiem_Physical Planning_Town and Country Planning_Ahafo					
Location Code	1304001	Asutifi South-Hwidiem					
<b>Use of goods and services</b>							<b>15,000</b>
Objective	290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					15,000
Program	91007	Infrastructure Delivery and Management					15,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					15,000
Operation	911003	911003 - Street Naming and Property Addressing System		1.0	1.0	1.0	15,000
Vehicle Registration							15,000
2210102 Office Facilities, Supplies and Accessories							5,000
2210511 Local Travel Cost							5,000
2210711 Public Education and Sensitization							5,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	20,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	3120702001	Asutifi South District-Hwidiem_Physical Planning_Town and Country Planning_Ahafo					
Location Code	1304001	Asutifi South-Hwidiem					
<b>Use of goods and services</b>							<b>20,000</b>
Objective	290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					20,000
Program	91007	Infrastructure Delivery and Management					20,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					20,000
Operation	911003	911003 - Street Naming and Property Addressing System		1.0	1.0	1.0	20,000
Vehicle Registration							20,000
2210709 Seminars/Conferences/Workshops - Domestic							20,000
<b>Total Cost Centre</b>							<b>35,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i><b>Total By Fund Source</b></i>	<b>213,663</b>
Function Code	70620	Community Development						
Organisation	3120801001	Asutifi South District-Hwidiem_Social Welfare & Community Development_Office of Departmental Head_Ahafo						
Location Code	1304001	Asutifi South-Hwidiem						
<b>Compensation of employees [GFS]</b>							<b>213,663</b>	
Objective	000000	Compensation of Employees						<b>213,663</b>
Program	91006	Social Services Delivery						<b>213,663</b>
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						<b>213,663</b>
Operation	000000		0.0	0.0	0.0		<b>213,663</b>	
Child Education Grant (Foreign Mission)							<b>213,663</b>	
2111001 Established Post							<b>213,663</b>	
<i><b>Total Cost Centre</b></i>							<b>213,663</b>	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				28,000
Function Code	71040	Family and children					
Organisation	3120802001	Asutifi South District-Hwidiem_Social Welfare & Community Development_Social Welfare_Ahafo					
Location Code	1304001	Asutifi South-Hwidiem					
<b>Use of goods and services</b>							<b>28,000</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					28,000
Program	91006	Social Services Delivery					28,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					28,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		5,000
		Vehicle Registration					5,000
		2210102 Office Facilities, Supplies and Accessories					5,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0		7,000
		Vehicle Registration					7,000
		2210511 Local Travel Cost					7,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0		11,000
		Vehicle Registration					11,000
		2210511 Local Travel Cost					11,000
Operation	910605	910605 - Combating domestic violence and human trafficking	1.0	1.0	1.0		5,000
		Vehicle Registration					5,000
		2210511 Local Travel Cost					5,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				10,000
Function Code	71040	Family and children					
Organisation	3120802001	Asutifi South District-Hwidiem_Social Welfare & Community Development_Social Welfare_Ahafo					
Location Code	1304001	Asutifi South-Hwidiem					
<b>Use of goods and services</b>							<b>10,000</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					10,000
Program	91006	Social Services Delivery					10,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					10,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		5,000
		Vehicle Registration					5,000
		2210709 Seminars/Conferences/Workshops - Domestic					5,000
Operation	910605	910605 - Combating domestic violence and human trafficking	1.0	1.0	1.0		5,000
		Vehicle Registration					5,000
		2210511 Local Travel Cost					5,000

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607					<i>Total By Fund Source</i>	200,000
Function Code	71040	Family and children					
Organisation	3120802001	Asutifi South District-Hwidiem_Social Welfare & Community Development_Social Welfare_Ahafo					
Location Code	1304001	Asutifi South-Hwidiem					
<b>Use of goods and services</b>						<b>20,000</b>	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					20,000
Program	91006	Social Services Delivery					20,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					20,000
Operation	910601	910601 - Social intervention programmes		1.0	1.0	1.0	20,000
Vehicle Registration						20,000	
2210709 Seminars/Conferences/Workshops - Domestic						10,000	
2210711 Public Education and Sensitization						10,000	
<b>Social benefits [GFS]</b>						<b>30,000</b>	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					30,000
Program	91006	Social Services Delivery					30,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					30,000
Operation	910601	910601 - Social intervention programmes		1.0	1.0	1.0	30,000
Employer Social Benefits in Cash						30,000	
2731101 Workman Compensation						10,000	
2731103 Refund of Medical Expenses						20,000	
<b>Other expense</b>						<b>150,000</b>	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					150,000
Program	91006	Social Services Delivery					150,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					150,000
Operation	910601	910601 - Social intervention programmes		1.0	1.0	1.0	150,000
Dividend Paid By SOEs						150,000	
2821009 Donations						120,000	
2821019 Scholarship and Bursaries						30,000	

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	13024					<i>Total By Fund Source</i>	25,000
Function Code	71040	Family and children					
Organisation	3120802001	Asutifi South District-Hwidiem_Social Welfare & Community Development_Social Welfare_Ahafo					
Location Code	1304001	Asutifi South-Hwidiem					
<b>Use of goods and services</b>						<b>25,000</b>	
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	
Vehicle Registration						25,000	
2210709 Seminars/Conferences/Workshops - Domestic						25,000	
<b>Total Cost Centre</b>						<b>263,000</b>	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				10,000
Function Code	70560	Environmental protection n.e.c					
Organisation	3120900001	Asutifi South District-Hwidiem_Natural Resource Conservation_Ahafo					
Location Code	1304001	Asutifi South-Hwidiem					
<b>Use of goods and services</b>							<b>10,000</b>
Objective	170102	14.c Enhnc consrvtn & sustainable use of oceans and their resources					10,000
Program	91009	Environmental and Sanitation Management					10,000
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management					10,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		10,000
Vehicle Registration							10,000
2210711 Public Education and Sensitization							10,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				8,100
Function Code	70560	Environmental protection n.e.c					
Organisation	3120900001	Asutifi South District-Hwidiem_Natural Resource Conservation_Ahafo					
Location Code	1304001	Asutifi South-Hwidiem					
<b>Use of goods and services</b>							<b>8,100</b>
Objective	170102	14.c Enhnc consrvtn & sustainable use of oceans and their resources					8,100
Program	91009	Environmental and Sanitation Management					8,100
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management					8,100
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		8,100
Vehicle Registration							8,100
2210711 Public Education and Sensitization							8,100
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13402		<i>Total By Fund Source</i>				400,484
Function Code	70560	Environmental protection n.e.c					
Organisation	3120900001	Asutifi South District-Hwidiem_Natural Resource Conservation_Ahafo					
Location Code	1304001	Asutifi South-Hwidiem					
<b>Use of goods and services</b>							<b>400,484</b>
Objective	170102	14.c Enhnc consrvtn & sustainable use of oceans and their resources					400,484
Program	91009	Environmental and Sanitation Management					400,484
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management					400,484
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		400,484
Vehicle Registration							400,484
2210711 Public Education and Sensitization							400,484
<b>Total Cost Centre</b>							<b>418,584</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 319,426
Function Code	70610	Housing development	
Organisation	3121001001	Asutifi South District-Hwidiem_Works_Office of Departmental Head_Ahafo	
Location Code	1304001	Asutifi South-Hwidiem	
<b>Compensation of employees [GFS]</b>			<b>319,426</b>
Objective	000000	Compensation of Employees	319,426
Program	91007	Infrastructure Delivery and Management	319,426
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management	319,426
Operation	000000		319,426
Child Education Grant (Foreign Mission)			319,426
2111001 Established Post			319,426
<b>Total Cost Centre</b>			<b>319,426</b>



						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			18,000
Function Code	70610	Housing development				
Organisation	3121002001	Asutifi South District-Hwidiem_Works_Public Works_Ahafo				
Location Code	1304001	Asutifi South-Hwidiem				
<b>Use of goods and services</b>						<b>18,000</b>
Objective	240107	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being				18,000
Program	91007	Infrastructure Delivery and Management				18,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				18,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	18,000
Vehicle Registration						18,000
2210102 Office Facilities, Supplies and Accessories						18,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			56,000
Function Code	70610	Housing development				
Organisation	3121002001	Asutifi South District-Hwidiem_Works_Public Works_Ahafo				
Location Code	1304001	Asutifi South-Hwidiem				
<b>Use of goods and services</b>						<b>56,000</b>
Objective	240107	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being				56,000
Program	91007	Infrastructure Delivery and Management				56,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				56,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	56,000
Vehicle Registration						56,000
2210201 Electricity charges						15,000
2210503 Fuel and Lubricants - Official Vehicles						15,000
2210617 Street Lights/Traffic Lights						26,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

				<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector			
Fund Type/Source	12602		<b>Total By Fund Source</b>		<b>860,000</b>
Function Code	70610	Housing development			
Organisation	3121002001	Asutifi South District-Hwidiem_Works_Public Works_Ahafo			
Location Code	1304001	Asutifi South-Hwidiem			

<b>Use of goods and services</b>					<b>510,000</b>
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Objective	240107	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being				<b>510,000</b>
Program	91007	Infrastructure Delivery and Management				<b>510,000</b>
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				<b>510,000</b>
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	<b>510,000</b>

Vehicle Registration						<b>510,000</b>
2210108	Construction Material					<b>200,000</b>
2210120	Purchase of Petty Tools/Implements					<b>70,000</b>
2210606	Maintenance of General Equipment					<b>140,000</b>
2210617	Street Lights/Traffic Lights					<b>100,000</b>

<b>Other expense</b>					<b>350,000</b>
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Objective	240107	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being				<b>350,000</b>
Program	91007	Infrastructure Delivery and Management				<b>350,000</b>
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				<b>350,000</b>
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	<b>350,000</b>

Dividend Paid By SOEs						<b>350,000</b>
2821009	Donations					<b>350,000</b>

				<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603		<b>Total By Fund Source</b>		<b>50,000</b>
Function Code	70610	Housing development			
Organisation	3121002001	Asutifi South District-Hwidiem_Works_Public Works_Ahafo			
Location Code	1304001	Asutifi South-Hwidiem			

<b>Use of goods and services</b>					<b>50,000</b>
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Objective	240107	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being				<b>50,000</b>
Program	91007	Infrastructure Delivery and Management				<b>50,000</b>
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				<b>50,000</b>
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	<b>50,000</b>

Vehicle Registration						<b>50,000</b>
2210617	Street Lights/Traffic Lights					<b>50,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	13521		<i>Total By Fund Source</i>			<b>50,000</b>
Function Code	70610	Housing development				
Organisation	3121002001	Asutifi South District-Hwidiem_Works_Public Works_Ahafo				
Location Code	1304001	Asutifi South-Hwidiem				
<b>Use of goods and services</b>						<b>50,000</b>
Objective	240107	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being				<b>50,000</b>
Program	91007	Infrastructure Delivery and Management				<b>50,000</b>
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				<b>50,000</b>
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	<b>50,000</b>
Vehicle Registration						<b>50,000</b>
2210511 Local Travel Cost						<b>50,000</b>
<b>Total Cost Centre</b>						<b>1,034,000</b>

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	50,000
Function Code	70630	Water supply		
Organisation	3121003001	Asutifi South District-Hwidiem_Works_Water_Ahafo		
Location Code	1304001	Asutifi South-Hwidiem		

				<b>Use of goods and services</b>	<b>50,000</b>	
Objective	570202	6.b Supp and strgthen part. of cmnties in water and sanitation mgt.			50,000	
Program	91007	Infrastructure Delivery and Management			50,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			50,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	50,000

Vehicle Registration					50,000
2210605	Maintenance of Machinery and Plant				50,000

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	54,000
Function Code	70630	Water supply		
Organisation	3121003001	Asutifi South District-Hwidiem_Works_Water_Ahafo		
Location Code	1304001	Asutifi South-Hwidiem		

				<b>Use of goods and services</b>	<b>54,000</b>	
Objective	570202	6.b Supp and strgthen part. of cmnties in water and sanitation mgt.			54,000	
Program	91007	Infrastructure Delivery and Management			54,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			54,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	54,000

Vehicle Registration					54,000
2210605	Maintenance of Machinery and Plant				54,000

**Total Cost Centre** 104,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				338,900
Function Code	70451	Road transport					
Organisation	3121004001	Asutifi South District-Hwidiem_Works_Feeder Roads_Ahafo					
Location Code	1304001	Asutifi South-Hwidiem					
<b>Use of goods and services</b>							<b>150,000</b>
Objective	390203	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					150,000
Program	91007	Infrastructure Delivery and Management					150,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					150,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		150,000
Vehicle Registration							150,000
2210601 Roads, Driveways and Grounds							150,000
<b>Non Financial Assets</b>							<b>188,900</b>
Objective	390203	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					188,900
Program	91007	Infrastructure Delivery and Management					188,900
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					188,900
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		188,900
WIP - Laboratories							188,900
3111153 WIP - Bungalows/Flat							50,000
3111255 WIP - Office Buildings							10,000
3111308 Feeder Roads							128,900

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				430,000
Function Code	70451	Road transport					
Organisation	3121004001	Asutifi South District-Hwidiem_Works_Feeder Roads_Ahafo					
Location Code	1304001	Asutifi South-Hwidiem					
<b>Use of goods and services</b>							<b>130,000</b>
Objective	390203	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					130,000
Program	91007	Infrastructure Delivery and Management					130,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					130,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		130,000
Vehicle Registration							130,000
2210601 Roads, Driveways and Grounds							130,000
<b>Non Financial Assets</b>							<b>300,000</b>
Objective	390203	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					300,000
Program	91007	Infrastructure Delivery and Management					300,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					300,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		300,000
WIP - Laboratories							300,000
3113101 Electrical Networks							300,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				729,820
Function Code	70451	Road transport					
Organisation	3121004001	Asutifi South District-Hwidiem_Works_Feeder Roads_Ahafo					
Location Code	1304001	Asutifi South-Hwidiem					
<b>Use of goods and services</b>							<b>4,320</b>
Objective	390203	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					4,320
Program	91007	Infrastructure Delivery and Management					4,320
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					4,320
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		4,320
Vehicle Registration							4,320
2210107 Electrical Accessories							4,320
<b>Non Financial Assets</b>							<b>725,500</b>
Objective	390203	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					725,500
Program	91007	Infrastructure Delivery and Management					725,500
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					725,500
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		725,500
WIP - Laboratories							725,500
3111308 Feeder Roads							725,500
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				300,000
Function Code	70451	Road transport					
Organisation	3121004001	Asutifi South District-Hwidiem_Works_Feeder Roads_Ahafo					
Location Code	1304001	Asutifi South-Hwidiem					
<b>Non Financial Assets</b>							<b>300,000</b>
Objective	390203	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					300,000
Program	91007	Infrastructure Delivery and Management					300,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					300,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		300,000
WIP - Laboratories							300,000
3111308 Feeder Roads							300,000
<b>Total Cost Centre</b>							<b>1,798,720</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	200,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	3121102001	Asutifi South District-Hwidiem_Trade, Industry and Tourism_Trade_Ahafo		
Location Code	1304001	Asutifi South-Hwidiem		

				Non Financial Assets	200,000	
Objective	140302	9.b Supp. domestic tech. dev. for industrial diversification			200,000	
Program	91008	Economic Development			200,000	
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development			200,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	200,000
WIP - Laboratories					200,000	
3111206 Slaughter House					200,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	140,400
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	3121102001	Asutifi South District-Hwidiem_Trade, Industry and Tourism_Trade_Ahafo		
Location Code	1304001	Asutifi South-Hwidiem		

				Use of goods and services	64,800	
Objective	140302	9.b Supp. domestic tech. dev. for industrial diversification			64,800	
Program	91008	Economic Development			64,800	
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development			64,800	
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	64,800
Vehicle Registration					64,800	
2210611 Maintenance of Markets					64,800	

				Other expense	75,600	
Objective	140302	9.b Supp. domestic tech. dev. for industrial diversification			75,600	
Program	91008	Economic Development			75,600	
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development			75,600	
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	75,600
Dividend Paid By SOEs					75,600	
2821009 Donations					75,600	

**Total Cost Centre** 340,400



							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				20,000
Function Code	70473	Tourism					
Organisation	3121104001	Asutifi South District-Hwidiem_Trade, Industry and Tourism_Tourism_Ahafo					
Location Code	1304001	Asutifi South-Hwidiem					
<b>Other expense</b>							<b>20,000</b>
Objective	180101	8.9 Devise and implement policies to promote sustainable tourism					20,000
Program	91008	Economic Development					20,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					20,000
Operation	910203	910203 - Development and promotion of Tourism potentials	1.0	1.0	1.0		20,000
Dividend Paid By SOEs							20,000
2821009 Donations							20,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				32,400
Function Code	70473	Tourism					
Organisation	3121104001	Asutifi South District-Hwidiem_Trade, Industry and Tourism_Tourism_Ahafo					
Location Code	1304001	Asutifi South-Hwidiem					
<b>Use of goods and services</b>							<b>32,400</b>
Objective	180101	8.9 Devise and implement policies to promote sustainable tourism					32,400
Program	91008	Economic Development					32,400
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					32,400
Operation	910203	910203 - Development and promotion of Tourism potentials	1.0	1.0	1.0		32,400
Vehicle Registration							32,400
2210711 Public Education and Sensitization							32,400
<b>Total Cost Centre</b>							<b>52,400</b>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				20,000
Function Code	70360	Public order and safety n.e.c					
Organisation	3121500001	Asutifi South District-Hwidiem_Disaster Prevention_Ahafo					
Location Code	1304001	Asutifi South-Hwidiem					
<b>Use of goods and services</b>							<b>20,000</b>
Objective	250104	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					20,000
Program	91009	Environmental and Sanitation Management					20,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					20,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		20,000
Vehicle Registration							20,000
2210711 Public Education and Sensitization							20,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				4,320
Function Code	70360	Public order and safety n.e.c					
Organisation	3121500001	Asutifi South District-Hwidiem_Disaster Prevention_Ahafo					
Location Code	1304001	Asutifi South-Hwidiem					
<b>Use of goods and services</b>							<b>4,320</b>
Objective	250104	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					4,320
Program	91009	Environmental and Sanitation Management					4,320
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					4,320
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		4,320
Vehicle Registration							4,320
2210711 Public Education and Sensitization							4,320
<b>Total Cost Centre</b>							<b>24,320</b>

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			20,000
Function Code	71090	Social protection n.e.c.				
Organisation	3121700001	Asutifi South District-Hwidiem_Birth and Death_Ahafo				
Location Code	1304001	Asutifi South-Hwidiem				
<b>Use of goods and services</b>						<b>20,000</b>
Objective	560302	16.9 prvd legal identity for all, including bth registration				20,000
Program	91006	Social Services Delivery				20,000
Sub-Program	91006004	SP2.4 Birth and Death Registration Services				20,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	20,000
Vehicle Registration						20,000
2210511 Local Travel Cost						20,000
<b>Total Cost Centre</b>						<b>20,000</b>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				8,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3121801001	Asutifi South District-Hwidiem_Human Resource_Human Resource_Human Resource					
Location Code	1304001	Asutifi South-Hwidiem					
<b>Use of goods and services</b>							<b>8,000</b>
Objective	640101	Improve human capital development and management					8,000
Program	91001	Management and Administration					8,000
Sub-Program	91001005	SP1.5: Human Resource Management					8,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0		8,000
Vehicle Registration							8,000
2210102 Office Facilities, Supplies and Accessories							8,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				10,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3121801001	Asutifi South District-Hwidiem_Human Resource_Human Resource_Human Resource					
Location Code	1304001	Asutifi South-Hwidiem					
<b>Use of goods and services</b>							<b>10,000</b>
Objective	640101	Improve human capital development and management					10,000
Program	91001	Management and Administration					10,000
Sub-Program	91001005	SP1.5: Human Resource Management					10,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0		10,000
Vehicle Registration							10,000
2210709 Seminars/Conferences/Workshops - Domestic							10,000
<b>Total Cost Centre</b>							<b>18,000</b>

							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	3121901001	Asutifi South District-Hwidiem_Statistics_Statistics_Statistics_Ahafo					
Location Code	1304001	Asutifi South-Hwidiem					
<b>Use of goods and services</b>							<b>7,500</b>
Objective	500104	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	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0		7,500
Vehicle Registration							7,500
2210709 Seminars/Conferences/Workshops - Domestic							7,500
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				5,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3121901001	Asutifi South District-Hwidiem_Statistics_Statistics_Statistics_Ahafo					
Location Code	1304001	Asutifi South-Hwidiem					
<b>Use of goods and services</b>							<b>5,000</b>
Objective	500104	17.18 Enhance cap-building suprt to DCs to incr data availability					5,000
Program	91001	Management and Administration					5,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					5,000
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0		5,000
Vehicle Registration							5,000
2210101 Printed Material and Stationery							5,000
<b>Total Cost Centre</b>						<b>12,500</b>	
<b>Total Vote</b>						<b>12,773,000</b>	

## *Expenditure Summary by Sustainable Development Goals*

*In GH¢*

<i>Economic Classification</i>	<b>2025</b> <i>Budget</i>	<b>2026</b> <i>forecast</i>	<b>2027</b> <i>forecast</i>
<b>Asutifi South District-Hwidiem</b>	<b>8,613,384</b>	<b>8,605,884</b>	
1_No Poverty	263,000	263,000	
11_Sustainable Cities and Communities	1,833,720	1,833,720	
12_ Responsible Consumption and Production	593,300	593,300	
13_Climate Action	24,320	24,320	
14_Life Below Water	418,584	418,584	
16_Peace, Justice, and Strong Institutions	1,208,000	1,208,000	
17_Partnerships for the Goals	73,500	66,000	
2_Zero Hunger	482,000	482,000	
3_Good Health and Well-Being	112,320	112,320	
4_ Quality Education	2,073,840	2,073,840	
6_Clean Water and Sanitation	104,000	104,000	
8_ Decent Work and Economic Growth	52,400	52,400	
9_Industry, Innovation, and Infrastructure	1,374,400	1,374,400	
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>8,613,384</b>	<b>8,605,884</b>	

## Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2023	2024		2025	2026	2027
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Asutifi South District-Hwidiem</b>	0	0	0	8,631,384	8,623,884	0
<b>9101 - Generic Operations</b>	0	0	0	4,903,400	4,903,400	0
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	2,022,000	2,022,000	0
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	2,881,400	2,881,400	0
<b>9102 - TRADE AND INDUSTRY</b>	0	0	0	192,800	192,800	0
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	140,400	140,400	0
910203 - Development and promotion of Tourism potentials	0	0	0	52,400	52,400	0
<b>9103 - AGRICULTURE</b>	0	0	0	182,000	182,000	0
910301 - Extension Services	0	0	0	83,500	83,500	0
910302 - Surveillance and Management of Diseases and Pests	0	0	0	18,500	18,500	0
910304 - Agricultural Research and Demonstration Farms	0	0	0	80,000	80,000	0
<b>9104 - EDUCATION</b>	0	0	0	252,840	252,840	0
910401 - School Feeding operations	0	0	0	1,000	1,000	0
910402 - Supervision and inspection of Education Delivery	0	0	0	7,000	7,000	0
910403 - Development of youth, sports and culture	0	0	0	57,520	57,520	0
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	187,320	187,320	0
<b>9105 - HEALTH</b>	0	0	0	597,620	597,620	0
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	2,320	2,320	0
910502 - Clinical services	0	0	0	2,000	2,000	0
910503 - Public Health services	0	0	0	593,300	593,300	0
<b>9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT</b>	0	0	0	283,000	283,000	0
910601 - Social intervention programmes	0	0	0	230,000	230,000	0
910602 - Gender empowerment and mainstreaming	0	0	0	7,000	7,000	0
910604 - Child right promotion and protection	0	0	0	36,000	36,000	0
910605 - Combating domestic violence and human trafficking	0	0	0	10,000	10,000	0
<b>9107 - DISASTER PREVENTION</b>	0	0	0	442,904	442,904	0
910701 - Disaster management	0	0	0	442,904	442,904	0
<b>9108 - CENTRAL ADMINISTRATION</b>	0	0	0	1,088,000	1,088,000	0

## Expenditure by Operation Broad Category and Standardised Operation

In GH¢

<i>MMDA and Standardised Operation</i>	2023	2024		2025	2026	2027
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910801 - Procurement management	0	0	0	33,240	33,240	0
910803 - Protocol services	0	0	0	89,400	89,400	0
910804 - Legislative enactment and oversight	0	0	0	128,200	128,200	0
910805 - Administrative and technical meetings	0	0	0	280,800	280,800	0
910806 - Security management	0	0	0	151,200	151,200	0
910807 - Support to traditional authorities	0	0	0	41,600	41,600	0
910808 - Local and international affiliations	0	0	0	10,160	10,160	0
910809 - Citizen participation in local governance	0	0	0	257,200	257,200	0
910810 - Plan and budget preparation	0	0	0	80,800	80,800	0
910811 - Legal Services	0	0	0	15,400	15,400	0
<b>9110 - PHYSICAL PLANNING</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35,000</b>	<b>35,000</b>	<b>0</b>
911003 - Street Naming and Property Addressing System	0	0	0	35,000	35,000	0
<b>9111 - WORKS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>562,320</b>	<b>562,320</b>	<b>0</b>
911101 - Supervision and regulation of infrastructure development	0	0	0	562,320	562,320	0
<b>9113 - FINANCE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>61,000</b>	<b>61,000</b>	<b>0</b>
911301 - Treasury and accounting activities	0	0	0	17,000	17,000	0
911303 - Revenue collection and management	0	0	0	44,000	44,000	0
<b>9116 - Revenue Projection</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
911680 - Revenue Collection	0	0	0	0	0	0
<b>9117 - Department of Statistics</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,500</b>	<b>5,000</b>	<b>0</b>
911702 - Coordination and Harmonization of data	0	0	0	12,500	5,000	0
<b>9118 - DEPARTMENT OF HUMAN RESOURCES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,000</b>	<b>18,000</b>	<b>0</b>
911801 - Personnel and Staff Management	0	0	0	18,000	18,000	0
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,631,384</b>	<b>8,623,884</b>	<b>0</b>



## Expenditure by Operation and Source of Funding

In GH¢

	2025	2026	2027
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Asutifi South District-Hwidiem	8,636,384	8,628,884	5,000
	5,000	5,000	5,000
	5,000	5,000	5,000
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	2,022,000	2,022,000	
	340,000	340,000	
	882,000	882,000	
	300,000	300,000	
	500,000	500,000	
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	2,881,400	2,881,400	
	188,900	188,900	
	1,559,000	1,559,000	
	833,500	833,500	
	300,000	300,000	
910201 - Promotion of Small, Medium and Large scale enterprises	140,400	140,400	
	140,400	140,400	
910203 - Development and promotion of Tourism potentials	52,400	52,400	
	20,000	20,000	
	32,400	32,400	
910301 - Extension Services	83,500	83,500	
	20,000	20,000	
	13,500	13,500	
	50,000	50,000	
910302 - Surveillance and Management of Diseases and Pests	18,500	18,500	
	5,000	5,000	
	13,500	13,500	
910304 - Agricultural Research and Demonstration Farms	80,000	80,000	
	80,000	80,000	
910401 - School Feeding operations	1,000	1,000	
	1,000	1,000	
910402 - Supervision and inspection of Education Delivery	7,000	7,000	
	5,000	5,000	
	2,000	2,000	
910403 - Development of youth, sports and culture	57,520	57,520	
	10,000	10,000	
	47,520	47,520	
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	187,320	187,320	
	50,000	50,000	
	136,000	136,000	
	1,320	1,320	

## Expenditure by Operation and Source of Funding

In GH¢

	2025	2026	2027
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	2,320	2,320	
	2,320	2,320	
910502 - Clinical services	2,000	2,000	
	2,000	2,000	
910503 - Public Health services	593,300	593,300	
	65,000	65,000	
	150,000	150,000	
	378,300	378,300	
910601 - Social intervention programmes	230,000	230,000	
	5,000	5,000	
	25,000	25,000	
	200,000	200,000	
910602 - Gender empowerment and mainstreaming	7,000	7,000	
	7,000	7,000	
910604 - Child right promotion and protection	36,000	36,000	
	11,000	11,000	
	25,000	25,000	
910605 - Combating domestic violence and human trafficking	10,000	10,000	
	5,000	5,000	
	5,000	5,000	
910701 - Disaster management	442,904	442,904	
	30,000	30,000	
	12,420	12,420	
	400,484	400,484	
910801 - Procurement management	33,240	33,240	
	30,000	30,000	
	3,240	3,240	
910803 - Protocol services	89,400	89,400	
	84,000	84,000	
	5,400	5,400	
910804 - Legislative enactment and oversight	128,200	128,200	
	85,000	85,000	
	43,200	43,200	
910805 - Administrative and technical meetings	280,800	280,800	
	140,000	140,000	
	50,000	50,000	
	90,800	90,800	

## *Expenditure by Operation and Source of Funding*

*In GH¢*

	<b>2025</b>	<b>2026</b>	<b>2027</b>
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910806 - Security management	151,200	151,200	
	135,000	135,000	
	16,200	16,200	
910807 - Support to traditional authorities	41,600	41,600	
	20,000	20,000	
	21,600	21,600	
910808 - Local and international affiliations	10,160	10,160	
	8,000	8,000	
	2,160	2,160	
910809 - Citizen participation in local governance	257,200	257,200	
	160,000	160,000	
	97,200	97,200	
910810 - Plan and budget preparation	80,800	80,800	
	70,000	70,000	
	10,800	10,800	
910811 - Legal Services	15,400	15,400	
	10,000	10,000	
	5,400	5,400	
911003 - Street Naming and Property Addressing System	35,000	35,000	
	15,000	15,000	
	20,000	20,000	
911101 - Supervision and regulation of infrastructure development	562,320	562,320	
	18,000	18,000	
	256,000	256,000	
	130,000	130,000	
	108,320	108,320	
	50,000	50,000	
911301 - Treasury and accounting activities	17,000	17,000	
	16,000	16,000	
	1,000	1,000	
911303 - Revenue collection and management	44,000	44,000	
	44,000	44,000	
911680 - Revenue Collection	0	0	
	0	0	
911702 - Coordination and Harmonization of data	12,500	5,000	
	7,500	0	
	5,000	5,000	

***Expenditure by Operation and Source of Funding***

*In GH¢*

<i>MDA and Standardised Operation</i>	<b>2025</b>	<b>2026</b>	<b>2027</b>
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
911801 - Personnel and Staff Management	18,000	18,000	
	8,000	8,000	
	10,000	10,000	
<b><i>Grand Total</i></b>	0	0	0
	8,636,384	8,628,884	5,000

## Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	<b>2025</b> <i>Budget</i>	<b>2026</b> <i>forecast</i>	<b>2027</b> <i>forecast</i>
<b>Asutifi South District-Hwidiem</b>	<b>8,636,384</b>	<b>8,628,884</b>	<b>5,000</b>
<b>70111 Exec. &amp; leg. Organs (cs)</b>	<b>1,188,000</b>	<b>1,188,000</b>	
	742,000	742,000	
	50,000	50,000	
	396,000	396,000	
<b>70112 Financial &amp; fiscal affairs (CS)</b>	<b>96,500</b>	<b>89,000</b>	<b>5,000</b>
	15,500	8,000	
	80,000	80,000	5,000
	1,000	1,000	
<b>70133 Overall planning &amp; statistical services (CS)</b>	<b>35,000</b>	<b>35,000</b>	
	15,000	15,000	
	20,000	20,000	
<b>70360 Public order and safety n.e.c</b>	<b>24,320</b>	<b>24,320</b>	
	20,000	20,000	
	4,320	4,320	
<b>70411 General Commercial &amp; economic affairs (CS)</b>	<b>340,400</b>	<b>340,400</b>	
	200,000	200,000	
	140,400	140,400	
<b>70421 Agriculture cs</b>	<b>482,000</b>	<b>482,000</b>	
	25,000	25,000	
	80,000	80,000	
	27,000	27,000	
	350,000	350,000	
<b>70451 Road transport</b>	<b>1,798,720</b>	<b>1,798,720</b>	
	338,900	338,900	
	430,000	430,000	
	729,820	729,820	
	300,000	300,000	
<b>70473 Tourism</b>	<b>52,400</b>	<b>52,400</b>	
	20,000	20,000	
	32,400	32,400	
<b>70560 Environmental protection n.e.c</b>	<b>418,584</b>	<b>418,584</b>	
	10,000	10,000	
	8,100	8,100	
	400,484	400,484	

## Expenditure by Functions of Government and Source of Funding

In GH¢

				2025	2026	2027
<i>Functional Classification</i>				<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
70610	Housing development			1,034,000	1,034,000	
				18,000	18,000	
				56,000	56,000	
				860,000	860,000	
				50,000	50,000	
				50,000	50,000	
70630	Water supply			104,000	104,000	
				50,000	50,000	
				54,000	54,000	
70721	General Medical services (IS)			112,320	112,320	
				112,320	112,320	
70740	Public health services			593,300	593,300	
				65,000	65,000	
				150,000	150,000	
				378,300	378,300	
70980	Education n.e.c			2,073,840	2,073,840	
				205,000	205,000	
				535,000	535,000	
				833,840	833,840	
				500,000	500,000	
71040	Family and children			263,000	263,000	
				28,000	28,000	
				10,000	10,000	
				200,000	200,000	
				25,000	25,000	
71090	Social protection n.e.c.			20,000	20,000	
				20,000	20,000	
<b>Grand Total</b>				0	0	0
				8,636,384	8,628,884	5,000

## *Expenditure Summary by Classification of Function of Government*

*In GH¢*

<i>Functional Classification</i>	<b>2025</b>	<b>2026</b>	<b>2027</b>
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Asutifi South District-Hwidiem</b>	8,636,384	8,628,884	5,000
<b>70111</b> Exec. & leg. Organs (cs)	1,188,000	1,188,000	
<b>70112</b> Financial & fiscal affairs (CS)	96,500	89,000	5,000
<b>70133</b> Overall planning & statistical services (CS)	35,000	35,000	
<b>70360</b> Public order and safety n.e.c	24,320	24,320	
<b>70411</b> General Commercial & economic affairs (CS)	340,400	340,400	
<b>70421</b> Agriculture cs	482,000	482,000	
<b>70451</b> Road transport	1,798,720	1,798,720	
<b>70473</b> Tourism	52,400	52,400	
<b>70560</b> Environmental protection n.e.c	418,584	418,584	
<b>70610</b> Housing development	1,034,000	1,034,000	
<b>70630</b> Water supply	104,000	104,000	
<b>70721</b> General Medical services (IS)	112,320	112,320	
<b>70740</b> Public health services	593,300	593,300	
<b>70980</b> Education n.e.c	2,073,840	2,073,840	
<b>71040</b> Family and children	263,000	263,000	
<b>71090</b> Social protection n.e.c.	20,000	20,000	
<b>Grand Total</b>	0	0	0
	8,636,384	8,628,884	5,000