



REPUBLIC OF GHANA

# **COMPOSITE BUDGET**

**FOR 2025-2028**

**PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2025**

**AHAFO ANO SOUTH EAST DISTRICT  
ASSEMBLY**



**APPROVAL STATEMENT**

At a General Assembly Meeting of the Ahafo Ano South East District Assembly, held at the District Assembly Conference Hall, Adugyama on **Tuesday 29th October, 2024**, approval was given by a Resolution passed by the Assembly to the **2025 Composite Budget**.

|                                  |                          |                            |
|----------------------------------|--------------------------|----------------------------|
| <b>Compensation of Employees</b> | <b>Goods and Service</b> | <b>Capital Expenditure</b> |
| <b>GH¢4,880,818.31</b>           | <b>GH¢4,646,772.78</b>   | <b>GH¢3,826,806.78</b>     |

**Total Budget GH¢13,354,397.87**

A handwritten signature in black ink, appearing to read 'Kaleem Abdallah Adam', written over a dotted line.

**KALEEM ABDALLAH ADAM  
DISTRICT CO-RDINATING DIRECTOR**

A handwritten signature in blue ink, appearing to read 'Hon. Prince Addo', written over a dotted line.

**HON. PRINCE ADDO  
PRESIDING MEMBER**

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## PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

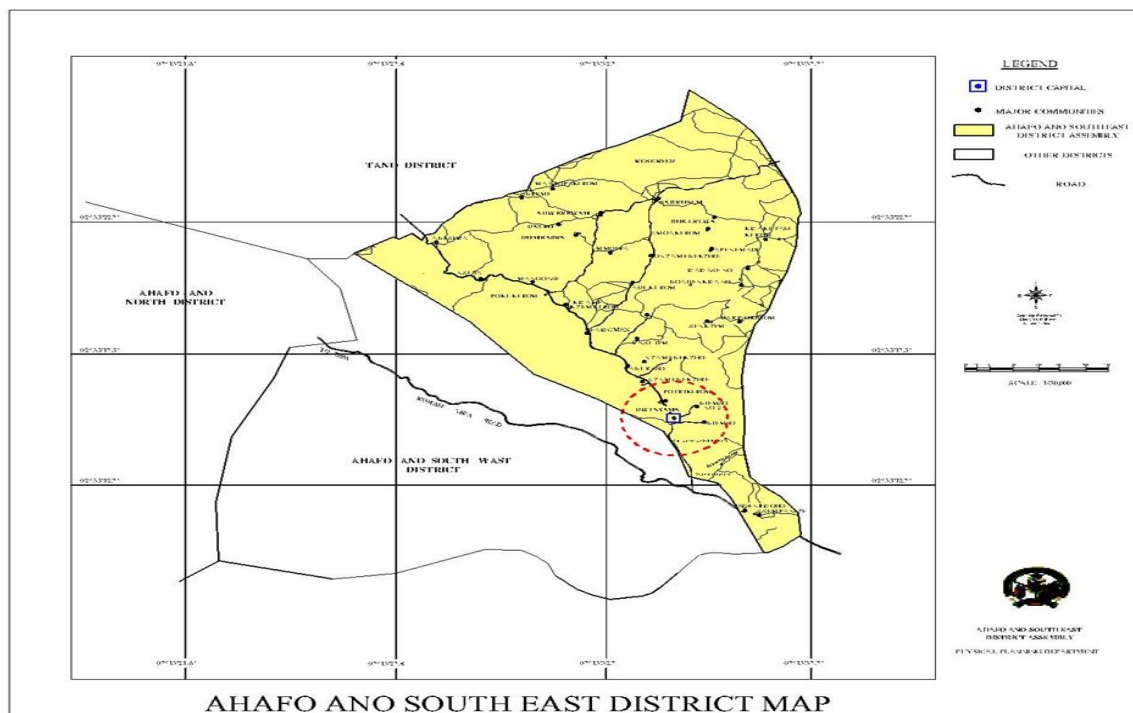
### Establishment of the District

Ahafo Ano South East District Assembly was carved out of the then Ahafo Ano South District in furtherance of government's decentralization policy that also established the Assembly with its capital at Adugyama via legislative instrument, (LI) 2324 of 2017.

The District is situated in the North western part of the Ashanti Region. It covers a surface area of about 24,370.5km<sup>2</sup>. It is with in latitude 6° 49' North and Longitude 1° 52' West. Adugyama, the Capital is about 42km from Kumasi. The district shares boundaries with six districts, that is; Offinso North District, Ahafo Ano South-West District, Atwima Nwabiagya North District, Atwima Nwabiagya Municipal, Ahafo Ano North Municipal and Tano South Municipal.

The district has five (5) Area Councils and twenty-one (21) Electoral Areas. The Assembly is made of thirty-one (31) Assembly Members, that is twenty-one (21) elected members, ten (10) appointees, a District Chief Executive and a Member of Parliament.

Figure 1: **AHAFO ANO SOUTH EAST IN DISTRICT CONTEXT**



## Population Structure

According to Ghana Population Policy (1994), population is the most valuable resource for every nation. It is in this regards that, population is a greatest resource in the development of every district.

### **1.1 Population Size and Growth Rate**

According to the 2021 population and housing census, the population of the district stood at 63,468 with a growth rate of 0.76%.

In effect the projected population for 2024 is 64,926 with a density of 120.5 persons per square kilometer, with a male population of 32,808 which represent 50.53% and a female population of 32,118 which also represent 49.46% of the total population. The projected population for 2025 is 65,420 with a density of 120.5 persons per square kilometer, with a male population of 33,057 which represent 50.53% and a female population of 32,363 which also represent 49.47% of the total population. There are 133 communities in the district.

## Vision

The Ahafo Ano South East District Assembly seeks to provide an excellent service delivery that ensure fair socio-economic opportunities for the development of its citizens.

## Mission

The Assembly exists to improve the living standards of the people through the implementation of programmes, projects and activities to identify developmental goals to ensure a prosperous district.

## Goals

The goal of the Ahafo Ano South East District Assembly is to ensure a better standard of living for the people within the district through equitable provision of socio-economic services and sound infrastructure for the total development of the district in the context of committed leadership and participation of all stakeholders.

## Core Functions

The core functions of the Ahafo Ano South East District Assembly are clearly stated in the Local Governance Act of 1993, Act 462 now Act 936 of 2016 and the Legislative Instrument (LI) 2324 of 2017, which established the district.

These statutes impress upon the Assembly to:

- Be responsible for the overall development of the district and ensure the preparation and submission of development plans and budget to the relevant Central Government Agencies / Ministries through the Regional Co-ordinating Council.
- Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the district.
- Promote and support productive activity and social development in the district and remove any obstacle to development.
- Initiate programmes for the development of basic infrastructure and provide municipal works and services in the district.
- Be responsible for the development, improvement and management of human settlements and the environment in the district
- In co-operation with the appropriate national and local security agencies, be responsible for the maintenance of security and public safety in the district.
- Ensure ready access to courts in the district for the promotion of justice
- Initiate, sponsor and carry out such studies as may be necessary for the discharge of any of the functions conferred by Act 462 or any other enactment.
- Perform such other functions as may be provided under any other enactment.

Subject to Act 462, and to government policy, the Assembly has further responsibility to take such steps and measures as are necessary and expedient to:

- Execute approved development plans for the district.
- Guide, encourage and support sub-district, local government bodies, public agencies and local communities to perform their roles in the execution of approved development.

- Initiate and encourage joint participation with other persons and bodies to execute approved development plans and;
- Monitor and execute projects under approved development plans and assess and evaluate their impact on the people’s development, the local, the district and national economy.

## District Economy

The economy of the district is mainly agrarian employing about 74.9% of the total workforce. The other sectors of the local economy which employs many of the people located within the Ahafo Ano South East District are the service (8.2%), trade and commerce (10.2%), and manufacturing sectors(6.7%).

This can be seen as follow:

### 1. Agriculture

The district can be regarded as having an agrarian economy largely due to the agricultural sector’s contribution to the Internally Generated Fund (IGF) of the Assembly. The district’s economy been an agrarian one has largely led to the sector’s contribution to Gross Domestic Product (GDP) generally, labor absorption and to foreign exchange earnings. The contribution of agriculture, forestry and fishing accounted for 74.9% of the district economy. The sector however, is gradually losing value to the mining and quarrying sectors as most of the able body young men and women have taken to this sector as source of livelihood leaving children and the elderly in the agricultural sector.

Major food crops grown by farmers include plantain, cassava, cocoyam and maize. Cocoa is the main cash crop cultivated in the district and ranked third in the nation.

The table below indicates the production levels in food crops.

**Table 6.1: Crop Production (2020-2022) Metric Tones**

| Major Staple | 2020     | 2021      | 2022      |
|--------------|----------|-----------|-----------|
| Maize        | 1.5mt/ha | 1.9mt/ha  | 1.9mt/ha  |
| Cassava      | 6.3mt/ha | 3.9mt/ha  | 3.9mt/ha  |
| Cocoyam      | 5.8mt/ha | 3.75mt/ha | 3.75mt/ha |
| Yam          | 5.2mt/ha | 1.25mt/ha | 1.25mt/ha |

**Source: DISTRICT AGRIC DIRECTORATE, 2024**

### *Livestock Production*

The livestock subsector of the district is under developed. This is attributed to the high investment capital required to operate such a venture. Notwithstanding, the sector has over the years seen some form of expansion. The district will have to double its efforts in the development of the sector. The following are some of the problems faced by the sub sector;

- Inadequate extension staff support
- High cost of agricultural inputs
- Low income from agricultural production
- Low access to credit facilities
- High cost of labour

Aside the rearing of livestock in large quantity, it is worth noting that some households' farmers are also engage in rearing livestock. Livestock and poultry are kept in the backyard as a supplementary source of food and income.

### *Manufacturing*

A few agro–industrial activities are done in the district. They include cassava processing (Gari making), oil extraction and akpeteshie distilling. The others are wood processing into lumber, furniture production and wood carving. A few of the people are into jewellery production, metal fabrication and clothes production.

The mining sector in the district is dominated by illegal miners popularly called “galamseyers”. Below are the major problems in the sub sector are:

- Poor road surface conditions
- Inadequate capital support
- Poor management skills
- Poor transportation facilities
- Poor industrial infrastructure and layout
- Poor environmental sanitation.

Notwithstanding the above problems, the sector, if well-developed, can lead the development agenda of the district.



- **Road Network**

*First (1st) class roads*

Transport serves as a complementary utility which has direct impacts on the socio-economic and the political aspects of the people. The road system in the district is categorized into three major classes namely 1st class, 2nd class and 3rd class. The road classification was premised on the nature of the road as well as the frequency of use of the road. The 1st class roads are characterized with high level tarred surface (asphalt) and record a high operation of vehicles and motorbikes. The only 1st class road in the municipality is the Kumasi-Sunyani highway which passes through some of the communities within the district such as Pokukrom, Potrikrom, Nyamebekyere, Abisewa and Adugyama -the district capital, Asuadie and Asemaneye are highly motorable throughout the year.

The total length of the 1st class road in the district is 2. 48km.square also constituting 10.18% of the entire road network.

*Second (2nd) class roads*

Moreover, the 2nd class roads have features such as being tarred and having relatively high operation of vehicles on them as compared with that of the 1st class road. The motor-ability of this type of road differ with respect to where it is located. Some communities such as Adugyama describe their 2nd class road as motorable all year round. Other communities such as Biemso No. I, Aburaso, Biemso No. II described its usage as seasonal. The 2nd class road is 5. 88km Square in length making up 24.34% of the total road network.

***Third (3rd) class roads***

Also, the 3rd class roads were all the feeder roads within the district and are mostly untarred with several potholes as well as occasional operation of vehicles on them. These roads lead to the major agricultural producing centres such as Yaw-boadi, Ahwerewam and Nsuta etc.

Feeder roads in the district (3rd class road) cover 15.82km square with its percentage figure of 65.48% of the total road system in the district. These roads

are in deplorable conditions and usually become unmotorable in the rainy season and thus locking up agricultural produce, leading to high post-harvest losses. This had led to attack by armed robbers on individual and groups of people that ply on the roads in the district. Workers that are posted to work in the communities located at these deplorable roads feel reluctant to accept the offer.

- **Energy**

Almost all the larger communities in the district are connected to the national grid. 24 communities, towns and villages are yet to be connected to national grid. The assembly supplies and maintains street lights and bulbs to various communities. The government and non-governmental organizations have tried to protect our forests and reduce pollution but a majority of residents in the Ahafo Ano South East District, continue to use firewood.

- **Health**

Health is well-defined as the complete state of the social and mental wellbeing and not merely the absence of disease or infirmity. It is often said that a healthy population makes a healthy nation. It is therefore imperative to give health care all the necessary attention and recognition it merits in the district.

The District Health Directorate of Ahafo Ano South East is charged with the responsibility of improving the health status of the people by delivering quality care in both public health and clinical care with emphasis on expanding primary health care services at sub district, health facility and CHPs zone levels.

There has been a paradigm shift in service provision from clinical care to public health with emphasis on preventive care through the implementation of CHPs. This is evident in the effort of the District Assembly to ensure the expansion of functional CHPs zones through construction of CHPs Compounds in the District. The Health Administration has twelve (12) Sub District namely Adugyama, Sabronum, Pokukrom, Ahwerewam, Adukrom and Essiekyem, Biemso No. II, Pokuase etc.

Funding remains a challenge throughout the period especially for office administration. The Directorate sometimes receives funds from donors through the Regional Health Directorate on donor support activities such as Tuberculosis, Nutrition, HIV, and Malaria case management refresher trainings. MCHNP funds always supported the district to organized CHPs related including Community durbars, Health Committee Meetings, Home Visit, and CWC.

The district was not spared with the worldwide infection of corona virus; we recorded 31 cases, that is; 14 cases in 2020, 15 cases in 2021 and 2 cases in 2022 with no death recorded. The district has a strong Emergency Rapid Responds Team to curtail all disease of public health concern. Stakeholders in the district also supported in diverse ways by donating cash and items (PPEs) to fight covid-19 virus in the district.

### **Distribution of Health Facility across the Town/Area Councils**

The health facilities within the district are spread across the Five (5) Town /Area Council however, the Hospitals in the District are located in Adugyama Area Council with the rest having either Health Centres or CHPs Compound.

**Table 6.2: Distribution of Health Facility in the District**

| <b>NO.</b>    | <b>NAME OF FACILITY</b>     | <b>OWNERSHIP</b> | <b>LOCATION/TOWN</b> |
|---------------|-----------------------------|------------------|----------------------|
| HOSPITALS     | St. Edwards Hospital        | CHAG             | Adugyama             |
|               | Nana Afia Kobi Hospital     | Private          | Adugyama             |
| HEALTH CENTRE | Sabronum Health Centre      | Government       | Sabronum             |
|               | Church Of God Health Centre | CHAG             | Ahweream             |
|               | Pokukrom Health Centre      | Government       | Pokukrom             |
| CHPs COMPUNDS | Adukrom CHPs                | Government       | Adukrom              |
|               | Ahweream CHPs               | Government       | Ahweream             |
|               | Pokuase CHPs                | Government       | Pokuase              |
|               | Essienkyem CHPs             | Government       | Essienkyem           |
|               | Biemso NO. CHPs             | Government       | Biemso               |

| NO.                              | NAME OF FACILITY     | OWNERSHIP  | LOCATION/TOWN |
|----------------------------------|----------------------|------------|---------------|
|                                  | Aponaponso CHPs      | Government | Aponaponso    |
|                                  | Boakuruwa CHPs       | Government | Boakuruwa     |
| CHPs<br>ZONES/ELECTORAL<br>AREAS | Sabronum CHPs Zone   | Government | Sabronum      |
|                                  | Pokukrom CHPs Zone   | Government | Pokukrom      |
|                                  | Nsuta CHPs Zone      | Government | Nsuta         |
|                                  | Dwinyama CHPs Zone   | Government | Adugyama      |
|                                  | Domeabra CHPs Zone   | Government | Domeabra      |
|                                  | Asuodei CHPs Zone    | Government | Asuodei       |
|                                  | Abesewa CHPs Zone    | Government | Abesewa       |
|                                  | Amakom CHPs Zone     | Government | Amakom        |
|                                  | Asempanaye CHPs Zone | Government | Asempanaye    |
|                                  | Boakuruwa CHPs Zone  | Government | Boakuruwa     |
|                                  | Essienkyem Zone      | Government | Essienkyem    |
|                                  | Ahweream Zone        | Government | Ahweream      |
|                                  | Biemso No.2 Zone     | Government | Biemso        |
|                                  | Dwinyama CHPs Zone   | Government | Dwinyama      |

**Source: District Health Directorate, 2024.**

- ❖ *Doctor to patient population ration is 1: 31,581*
- ❖ *Nurse to patient population ratio is 1:971 and Health Care Coverage Ratio is 1:10 Communities*

- **Education**

Sustainable development Goal 4 on education and the Education 2030 Framework for action emphasize on inclusive and equitable quality education and promote lifelong learning opportunities without any gender disparities at all levels of education.

This is because education impact and enhance the well-being of people which also directly promote and boost the economics of a country or nation.

In this regard, there is the need to assess the education sector in the Asante Ahafo Ano South East District to improve the wellbeing of the populace.

### Educational Institutions

Table 6.12: Educational Institutions

| NO.          | INSTITUTION                  | PUBLIC     | PRIVATE   | TOTAL      |
|--------------|------------------------------|------------|-----------|------------|
| 1            | Senior High/Technical School | 2          | 0         | 2          |
| 2.           | TVET                         | 0          | 0         | 0          |
| 3            | Junior High School           | 44         | 9         | 53         |
| 4            | Primary School               | 56         | 17        | 73         |
| 5            | Kindergarten                 | 56         | 17        | 73         |
| <b>TOTAL</b> |                              | <b>158</b> | <b>43</b> | <b>201</b> |

*Source: District Education Directorate, 2024.*

Table 1.9: Enrolment and Gender Composition in the schools

| Enrolment levels                | Males        | Percentages of males (%) | Female       | Percentages of females (%) | Total enrolment | % of total enrolment |
|---------------------------------|--------------|--------------------------|--------------|----------------------------|-----------------|----------------------|
| Nursery                         | 0            | 0                        | 0            | 0                          | 0               | 0                    |
| Kindergarten                    | 1,635        | 50.49                    | 1,603        | 49.51                      | 3,238           | 100%                 |
| Primary                         | 5,205        | 51.94                    | 4,816        | 48.06                      | 10,021          | 100%                 |
| JHS                             | 2,002        | 52.23                    | 1,831        | 47.77                      | 3,833           | 100%                 |
| Secondary/SHS                   | 840          | 53.67                    | 725          | 46.33                      | 1,565           | 100% <sup>m</sup>    |
| Vocational/Technical/Commercial | 0            | 0                        | 0            | 0                          | 0               | 0                    |
| <b>TOTAL</b>                    | <b>9,682</b> |                          | <b>8,975</b> |                            | <b>18,657</b>   |                      |

*Source: District Education Directorate, 2024.*

- **Market Centres**

There are four (4) main periodic markets in the district. They are Adugyama market, which is held on Sundays, Pokukrom on Tuesdays, Sabronum on

Tuesdays and Aherewam markets which are held on Fridays. Adugyama market is the biggest market in the district.

A number of traders also sell farm produce along the main Kumasi-Sunyani Road. The major problems that traders and farmers face in accessing these markets are that there are high transport charges, there are poor roads, lack of silos to store perishable goods and low prices of goods for farm produce. These have affected the development of the market.

**Table 4: PERIODIC MARKETS DAYS AND LOCATION**

| No. | MARKET LOCATION | MARKET DAYS |
|-----|-----------------|-------------|
| 1   | Adugyama        | Sundays     |
| 2   | Pokukrom        | Tuesdays    |
| 3   | Sabronum        | Tuesdays    |
| 4   | Aherewam        | Fridays     |

**Source: DADU, Adugyama 2024**

Most of the manufactured commodities are brought from places like Kumasi, Mankraso, Bechem and Sunyani, which are all outside the district. The farm produce that are sold in the market are mainly plantain, cassava, cocoyam, kola, palm oil, gari, rice and maize.

Most of the traders in the district are retailers with majority of them selling their goods within the district. The major problems that face traders in the district includes high rate of transport charges, lack of credit facilities and fluctuation in commodity prices. These make the income of the traders unstable.

- **Water and Sanitation**

Access to potable drinking water in the Municipal has improved over the years. The main sources of water in the Municipal include boreholes, mechanized boreholes and Small-town Water Systems. The Small-Town Water Systems

(STWS) in the district can be found at Adugyama and Sabronum. These water systems are managed by water boards.

The table below shows the various sources of water, their quantities and functionality in the district.

**Table 1.21: Sources of water Supply**

| Type of Source                 | Facilities | Functional | Not Functional |
|--------------------------------|------------|------------|----------------|
|                                | No.        | YES/NO     | -              |
| Small-Town Water System (STWS) | 2          | YES        | -              |
| Mechanized bore holes          | 6          | YES        | -              |
| Borehole                       |            |            |                |
| <b>Total</b>                   |            |            |                |

*Source: Adugyama Community Water System, 2024.*

- **Tourism**

The district has a location advantage as being the ‘Gate way to Ashanti’ from the Ahafo Region which offers a unique site for customary seeing-off and welcoming of Ashanti royals and visitors.

The rocky outcrop, a historical cave at Sabronum together with the vast and rich forest reserves, the cocoa and oil palm plantations, the vegetable hills and the perennial rivers all offer great potential for ecotourism.

The district is currently rich with numerous festivals which include the Kwadutwum festival of the chiefs and people of Kyempo celebrated in August annually.

- **Industry**

A few agro–industrial activities are done in the district. They include cassava processing (Gari making), oil extraction and akpeteshie distilling. The others are wood processing into lumber, furniture production and wood carving. A few of the people are into jewelry production, metal fabrication and clothes production.

The mining sector in the district is dominated by illegal miners popularly called “galamseyers”. Below are the major problems in the sub sector are:

- Poor road surface conditions
- Inadequate capital support
- Poor management skills
- Poor transportation facilities
- Poor industrial infrastructure and layout
- Poor environmental sanitation.

Notwithstanding the above problems, the sector, if well-developed, can lead the development agenda of the district.

#### Key Issues/Challenges

1. Inadequate Security Facilities
2. Poor IGF revenue generation
3. Limited Access to Financial Assistance by Farmers and Petty Traders
4. Poor Sanitation
5. Inadequate Health infrastructure, equipment and logistics
6. Inadequate School Facilities (i.e Classrooms, ICT Centres, Teachers Accommodation)
7. Inadequate jobs for the youth
8. No Tertiary Institution in the District (i.e Nursing Training, Teacher Training etc)
9. Unwillingness of Rate Payers to Pay their rates/levies
10. Inaccessibility and poor linkages to some communities



## Key Achievements in 2024

The Ahafo Ano South East District Assembly has achieved a lot of successes in the year 2024, some of them have been listed below:

### **EDUCATION**

1. Supported to Organize Mock Exams for Basic Schools in the District
2. Effective Monitoring of Free Senior School Programme
3. Identified and monitored eleven(11) day care centers
4. Collaborated with GREEN Ghana to plants trees

Distributed 500 Pcs of Dual Desk, 300 Pcs of Chairs to Schools district wide.



Construction of 20-unit market stalls and 10-unit lockable stores at Pokukrom



Completed 1No. 3-Unit Classroom Block at Pokukrom





Construction and furnishing of 1no. 6-unit classroom block with office, store and library  
Abesewa



Screened 781 drink and food vendors





Levelled Final disposal site at Asuadei as well as refuse disposal site at Adugyama



## Revenue and Expenditure Performance

The tables that follow show the revenue and expenditure performance of District Assembly from 2022 – 2024.

### Revenue

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

| ITEMS                                       | 2022              |                   | 2023              |                   | 2024              |                         | % performance as at September, 2024 |
|---|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------------|-------------------------------------|
|   | Budget            | Actuals           | Budget            | Actuals           | Budget            | Actuals as at September |                                     |
| Property Rates                              | 40,000.00         | 53,866.94         | 298,400.00        | 33,569.68         | 150,000.00        | 29,580.00               | 19.72%                              |
| Other Rates (Basic Rates, Development levy) | 1,000.00          | -                 | 1,000.00          | -                 | 2,000.00          | -                       | 0.00%                               |
| Fees  | 93,368.38         | 145,620.30        | 176,700.00        | 131,542.28        | 190,100.00        | 79,640.20               | 41.89%                              |
| Fines                                       | 16,000.00         | -                 | 5,500.00          | 200.00            | 28,000.00         | -                       | 0.00%                               |
| Licences                                    | 183,973.66        | 79,749.66         | 239,150.00        | 275,018.00        | 365,700.00        | 77,380.09               | 21.16%                              |
| Land  | 59,500.00         | 34,710.00         | 3,400.00          | 45,564.44         | 25,000.00         | -                       | 0.00%                               |
| Rent  | 15,100.00         | 15,340.00         | 14,000.00         | 92,180.00         | 25,600.00         | 2,576.00                | 10.06%                              |
| Investment                                  | 1,116.00          | 26,505.00         | -                 | -                 | 10,000.00         | -                       | 0.00%                               |
| Miscellaneous                               | -                 | -                 | 1,000.00          | 26,910.53         | -                 | -                       | -                                   |
| <b>Sub-Total</b>                            | <b>400,058.04</b> | <b>355,791.90</b> | <b>739,150.00</b> | <b>604,984.93</b> | <b>796,400.00</b> | <b>189,176.29</b>       | <b>23.75%</b>                       |
| Royalties                                   | 10,000.00         | -                 | 50,000.00         | 23,964.04         | 50,000.00         | 33,240.00               | 66.48%                              |
| <b>Total</b>                                | <b>410,058.04</b> | <b>355,791.90</b> | <b>789,150.00</b> | <b>628,948.97</b> | <b>846,400.00</b> | <b>222,416.29</b>       | <b>26.28%</b>                       |

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

| ITEMS                             | REVENUE PERFORMANCE – All Revenue Sources |                     |                      |                     |                      |                            |  |  |  |  |
|-----------------------------------|---|---------------------|----------------------|---------------------|----------------------|----------------------------|--|--|--|--|
|                                   | 2022                                      |                     | 2023                 |                     | 2024                 |                            | % performance<br>as at<br>September,<br>2024 |  |  |  |
|                                   | Budget                                    | Actuals             | Budget               | Actuals             | Budget               | Actuals as at<br>September |  |  |  |  |
| IGF                               | 410,058.04                                | 355,791.90          | 789,150.00           | 628,948.97          | 846,400.00           | 222,416.29                 | 26.28%                                       |  |  |  |
| Compensation<br>Transfer          | 1,708,432.90                              | 2,369,369.63        | 3,376,953.76         | 3,583,649.26        | 3,148,182.75         | 3,579,668.04               | 113.71%                                      |  |  |  |
| Goods and<br>Services<br>Transfer | 53,233.00                                 | 26,275.75           | 56,000.00            | 42,462.49           | 93,500.00            | -                          | 0.00%  |  |  |  |
| Assets Transfer                   | 25,180.00                                 | -                   | 22,309.43            | -                   | -                    | -                          | #DIV/0!                                      |  |  |  |
| DACF-Assembly                     | 4,677,619.86                              | 1,265,123.93        | 2,970,862.23         | 1,038,356.72        | 3,895,071.38         | 595,333.74                 | 15.28%                                       |  |  |  |
| DACF-HIV/AIDS                     | 10,400.00                                 | 65,817.20           | 10,048.00            | 127,008.53          | 16,894.05            | 4,201.36                   | 24.87%                                       |  |  |  |
| DACF-MIP                          | 500,000.00                                | 492,996.22          | 1,069,055.20         | 647,159.68          | 791,000.00           | 649,214.41                 | 82.08%                                       |  |  |  |
| DACF-PWD                          | 150,130.00                                | 171,545.39          | 200,941.87           | 191,852.91          | 168,270.87           | 179,961.40                 | 106.95%                                      |  |  |  |
| DACF-RFG                          | 1,226,194.00                              | 1,174,498.30        | 1,630,807.51         | 772,049.91          | 2,691,220.05         | 1,628,501.00               | 60.51%                                       |  |  |  |
| Safety/Net                        | -   | -                   | 2,697,551.73         | 50,000.00           | 426,844.00           | -                          | 0.00%  |  |  |  |
| UNICEF                            | 45,000.00                                 | 15,000.00           | 90,000.00            | 37,820.00           | 30,000.00            | 15,000.00                  | 50.00%                                       |  |  |  |
| CIDA/MAG                          | 67,089.00                                 | 67,089.14           | 59,098.63            | 66,052.87           | 15,000.00            | -                          | 0.00%  |  |  |  |
| <b>Total</b>                      | <b>8,873,336.80</b>                       | <b>6,003,507.46</b> | <b>12,972,778.36</b> | <b>7,185,361.34</b> | <b>12,122,383.10</b> | <b>6,874,296.24</b>        | <b>56.71%</b>                                |  |  |  |

## Expenditure

Table 3: Expenditure Performance-All Sources

| EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES |                     |                     |                      |                     |                      |                            |  |
|---|---------------------|---------------------|----------------------|---------------------|----------------------|----------------------------|--|
| Expenditure   | 2022                |                     | 2023                 |                     | 2024                 |                            | % Performance<br>(as at<br>September,<br>2024) |
|   | Budget              | Actual              | Budget               | Actual              | Budget               | Actual as at<br>September, |  |
| Compensation  | 1,733,432.90        | 2,439,202.98        | 3,415,770.76         | 3,607,468.06        | 3,341,982.75         | 3,619,401.11               | 108.30%  |
| Goods and<br>Service  | 2,364,698.06        | 1,097,032.78        | 4,134,531.77         | 2,042,691.02        | 4,378,691.78         | 1,517,507.59               | 34.66%   |
| Assets  | 4,775,205.84        | 2,089,800.70        | 5,422,475.70         | 572,067.77          | 4,401,708.57         | 558,199.85                 | 12.68%   |
| <b>Total</b>  | <b>8,873,336.80</b> | <b>5,626,036.46</b> | <b>12,972,778.23</b> | <b>6,222,226.85</b> | <b>12,122,383.10</b> | <b>5,695,108.55</b>        | <b>46.98%</b>                                  |

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

The Sustainable Development Goals (SDGs) compliant policy objectives with their indicative allocations, in line with the MTNDPF (2022-2025), have been adopted to cover the focus areas tabled below:

| <b>FOCUS AREA</b>  | <b>ADOPTED POLICY OBJECTIVE</b>  | <b>BUDGET ALLOCATION(¢)</b> |
|--|--|-----------------------------|
| <b>Governance, Corruption &amp; Public Accountability</b>              | Strengthen domestic resource mobilization  | 4,523,049.83                |
|  | Improve human capital development and management   |                             |
|  | Improve human capital development and management<br>Broaden and strengthen participation of Developing Countries and institutions of global governance |                             |
| <b>Environment, Infrastructure and Human Settlement infrastructure</b> | Enhance capacity building support to Developing Countries to increase data availability  | 2,495,990.96                |
|  | Enhance inclusive urbanization and capacity for participative human settlement management in all countries   |                             |
|  | Achieve universal and equitable access to safe & affordable drinking water   |                             |
|  | Facilitate sustainable and resilient infrastructure development  |                             |
| <b>Social Development</b>  | Ensure free, equitable and quality education for all by 2030   | 3,238,505.69                |
|  | Achieve universal health coverage, including financial risk protection, access to quality health-care service  |                             |
|  | Achieve access to adequate and equitable sanitation and hygiene  |                             |
|  | Implement appropriate Social Protection Systems and measures   |                             |
| <b>Economic Development</b>  | Increase access of Small Scale Industries and other enterprises to financial services  | 3,025,851.39                |
|  | Increase investment to enhance agric productive capacity   |                             |
| <b>Emergency Planning and Response</b>                                 | Improve education, human and institutional capacity on climate change resilience and mitigation  | 71,000.00                   |
|  | Build resilience of people in vulnerable situation, reduce exposure to climate disaster  |                             |
|  | <b>Total</b>   | <b>13,354,397.87</b>        |



## Policy Outcome Indicators and Targets

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

| Outcome Indicator  | Outcome Indicator Description                          | Unit of Measure   | Baseline 2022 |        | Past Year 2023 |        | Latest Status 2024 |                        | Medium Term Target |      |      |      |  |
|--|--|---|---------------|--------|----------------|--------|--------------------|------------------------|--------------------|------|------|------|--|
|  |  |   | Target        | Actual | Target         | Actual | Target             | Actual as at September | 2025               | 2026 | 2027 | 2028 |  |
| Hold media discussions   | Media Discussions held                                 | No. of Media Discussion held                                  | 4             | 2      | 4              | 1      | 4                  |                        | 4                  | 4    | 4    | 4    |  |
| Compliance of planning and budgeting                             | Level of activities captured in planning and budgeting | Percentage of Compliance of planning and budgeting activities | 100%          | 98%    | 100%           | 98%    | 100%               |                        | 100%               | 100% | 100% | 100% |  |
| Domestic resource mobilization strengthened                      | IGF Improved   | % increase in IGF revenue                                     | 100%          | 86.77% | 100%           | 55.42% | 100%               |                        | 100%               | 100% | 100% | 100% |  |
| Improved access to free, equitable and quality education for all | District Quiz organized for basic schools              | No. of basic schools participated                             | 73            | 73     | 73             | 73     | 73                 |                        | 73                 | 73   | 73   | 73   |  |
|  |  |   | 100%          | 98%    | 100%           | 0.0    | 100%               |                        | 100%               | 100% | 100% | 100% |  |
| Improved Universal Health Coverage, including                    | Improved immunization coverage                         | Percentage increase in immunization coverage                  | 97%           | 99%    | 97%            | 84.08% | 97%                |                        | 100%               | 100% | 100% | 100% |  |
|  |  |   |               |        |                |        |                    |                        |                    |      |      |      |  |

| Outcome Indicator  | Outcome Indicator Description         | Unit of Measure  | Baseline 2022                                 |        | Past Year 2023 |         | Latest Status 2024 |                        | Medium Term Target |      |      |      |     |
|--|---------------------------------------|--|---|--------|----------------|---------|--------------------|------------------------|--------------------|------|------|------|-----|
|  |                                       |  | Target  | Actual | Target         | Actual  | Target             | Actual as at September | 2025               | 2026 | 2027 | 2028 |     |
| financial risk protection                                | Per capita out-attendance             | No. of patients who access health facilities in the district | 1   | 0.83   | 1.2            | 0.84    | 1.2                |                        | 1.2                | 1.2  | 1.2  | 1.2  |     |
|  |                                       |  | Proportion of out-patient who are insured     | 82%    | 84%            | 82%     | 85%                | 82%                    |                    | 82%  | 82%  | 82%  | 82% |
| Improve environmental sanitation issues                  | Solid waste Disposal improved         | Percentage increase in improved solid waste disposal         | 90%   | 80%    | 90%            | 84.50 % | 90%                |                        | 90%                | 90%  | 90%  | 90%  |     |
|  |                                       |  | Environmenta l and Sanitation Issues Improved | 400    | 100            | 400     | 200                | 400                    |                    | 400  | 400  | 400  | 400 |
| All the benefits of Ghanaian citizenship enjoyed by PWDs | PWDs having access to Disability fund | No. of PWDs who have access to Disability fund               | 500   | 350    | 500            | 150     | 500                |                        | 500                | 500  | 500  | 500  |     |
|  |                                       |  | Incidence of child abuse reduced              | 150    | 110            | 150     | 98                 | 150                    |                    | 130  | 130  | 130  | 130 |
| Improve road network                                     | Road's infrastructure improved        | Percentage of feeder   | 50%   | 24%    | 50%            | 35.20 % | 50%                |                        | 50%                | 50%  | 50%  | 50%  |     |

| Outcome Indicator           | Outcome Indicator Description                             | Unit of Measure   | Baseline 2022 |        | Past Year 2023 |        | Latest Status 2024 |                        | Medium Term Target |       |       |       |  |  |
|-----------------------------|---|---|---------------|--------|----------------|--------|--------------------|------------------------|--------------------|-------|-------|-------|--|--|
|                             |   |   | Target        | Actual | Target         | Actual | Target             | Actual as at September | 2025               | 2026  | 2027  | 2028  |  |  |
|                             |   | roads improved  |               |        |                |        |                    |                        |                    |       |       |       |  |  |
|                             | Activities of transport operators regulated               | Percentage of transport operators' activities regulated | 1             | 0.84   | 1              | 0.96   | 1                  |                        | 1                  | 1     | 1     | 1     |  |  |
|                             | Land related issues addressed                             | Number of land related issues addressed                 | 10            | 4      | 10             | 2      | 10                 |                        | 10                 | 8     | 7     | 6     |  |  |
| Achieve Food Security       | Food Security Achieved                                    | No. of farmers who benefited from farm inputs           | 500           | 425    | 500            | 200    | 500                |                        | 500                | 600   | 700   | 800   |  |  |
|                             |   | No. farms visited by extension officers                 | 5,000         | 4,380  | 5,000          | 2,304  | 5,000              |                        | 5,000              | 5,000 | 5,000 | 5,000 |  |  |
|                             | Increase of farmers to technology                         | Percentage of farmers adopted to technology             | 50%           | 45%    | 60%            | 50%    | 60%                |                        | 60%                | 70%   | 70%   | 70%   |  |  |
| Reduce incidence of Poverty | Enhanced livelihood empowerment against poverty programme | No. of people benefited                                 | 3,000         | 2,000  | 3,000          | 1,500  | 3,000              |                        | 3,000              | 3,000 | 3,000 | 3,000 |  |  |

| Outcome Indicator                                   | Outcome Indicator Description      | Unit of Measure                            | Baseline 2022 |        | Past Year 2023 |        | Latest Status 2024 |                        | Medium Term Target |        |        |        |
|---|------------------------------------|--|---------------|--------|----------------|--------|--------------------|------------------------|--------------------|--------|--------|--------|
|   |                                    |  | Target        | Actual | Target         | Actual | Target             | Actual as at September | 2025               | 2026   | 2027   | 2028   |
| Reduce risk of climate-related events and disasters | Disaster risk reduced              | No. of public education campaign organized | 4             | 3      | 4              | 2      | 4                  |                        | 4                  | 4      | 4      | 4      |
|   | Tree planting exercise carried out | No. of trees planted                       | 30,000        | 20,000 | 30,000         | 25,000 | 30,000             |                        | 30,000             | 30,000 | 30,000 | 30,000 |

## Revenue Mobilization Strategies

The Assembly seeks to realize out of the total budget of GH¢**13,354,397.87**, an IGF target of GH¢**884,800.00** through the employment of the following key strategies highlighted as contained in the Revenue Improvement Action Plan:

- a) Rates is a major revenue source for District Assembly include Property Rate. To improve revenue from this source, stakeholder engagements and other media such as the internet and radio can be used to sensitize the public on the need to pay rate, Update revenue data on all properties within the municipality and undertake property valuation and revaluation exercise.
- b) Under Lands, notably, Business Operating Permit, Building/Development Permits are prominent revenue sources if the Assembly ensures that land developers who submit their building permits are processed within one month, Sensitizes the public on the need to register their plots and acquire permit before building and prosecute land developers who build without permits to serve as deterrent to others.
- c) Licences can identify Business Operating Permits and Building/Development Permits as key sources. In that regard, the Assembly intends to sensitize the private business operators to register their business and renew their licenses every year.
- d) Revenue from Rent can be improved when the assembly focuses on Market rent and vendor stands by engaging and enforcing that occupants pay their rent as well as undertaking regular maintenance of buildings to motivate tenants to pay their rents.
- e) Under Fees and Fines, Revenue from Market toll, Burial fees, Lorry Park fees and Environmental health certification fees are key focus. To achieve optimal collection, deployment of tasks force to monitor and assess revenue on market day, prosecution of defaulters to take fines when applicable and regularly monitoring of fees.
- f) Generally, using computer software to generate bills and demand notice/point of sale device, ceding parts of the revenue item to the zonal council, Training for revenue collectors and Motivating hardworking collectors and sanction recalcitrant collectors would boost revenue inflow. Gazetting of by-laws and fee fixing resolution is crucial to realizing revenue especially for fines.

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

### PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

#### **Budget Programme Objectives**

- To provide support services, effective and efficient general administration and organization of the district Assembly.
- To insure sound financial management of the Assembly's resources.
- To coordinate the development planning and budgeting functions of the 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.

This programme's implementation hinges on sub-programmes as General Administration, Human Resource Management, Finance and Audit, Planning, Budgeting, Monitoring, Evaluation and Statistics, and Legislative Oversight.

The programme is being implemented and delivered through the Departments of the Central Administration, Human Resource, Statistics and Finance as well as Internal Audit Unit.

A total staff strength of Forty-four (44) is involved in the delivery of the programme.

The programme is being funded through the Assembly's Composite Budget by Internally Generated Fund (IGF), Government of Ghana (GoG) transfers as well as the District Assemblies' Common Fund(DACF), D and the District Assemblies Common Fund-Responsiveness Factor Grant(DACF-RFG).

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

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

- To provide administrative support and ensure effective coordination of the activities of the various decentralized departments & units (established by LI 1961) and allied institutions in the district.

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

The sub-program is responsible for all activities and programs relating to general services, internal controls, procurement/stores, transport, records, public relation and security.

Major services delivered include the following:

- The Central Administration facilitates the Assembly's activities with other decentralized departments; traditional authorities etc. and carry out regular maintenance of the Assembly's properties.
- The Internal Audit Unit spearhead the implementation of internal audit control procedures and processes through managing audit risks.
- The Procurement/Stores Unit leads the procurement processes of procuring Goods and Services and Assets for the Assembly; and also ensure inventory and stores management.
- The Transport Unit provides routine maintenance on all official vehicles of the Assembly.

A total staff strength of 22 which include 8 Administrators, 5 Budget Analysts, Accountants, 4 Planning Officers, 3 Revenue Officers, 4 Auditors and other supporting staff (i.e Executive officers, and drivers) are under this sub-programme.

The funding sources of this sub-programme are DACF, DACF-MP, DACF-RFG, GoG transfers and the Assembly's Internally Generated Fund (IGF).

The beneficiaries of this sub-program are the decentralized departments and the general public.

The main challenges this sub-programme will encounter are inadequate staff, delay and untimely release of funds, inadequate revenue generation locally, inadequate office space, unwillingness of departments to release information to the Assembly.

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

| Main Outputs                                    | Output Indicators                                   | Past Years                |                           | Projections               |                           |                           |                           |
|---|---|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|
|   |   | 2023                      | 2024 as at September      | 2025                      | 2026                      | 2027                      | 2028                      |
| General Assembly Meeting Organized              | No. of meetings organized                           | 3                         | 2                         | 3                         | 3                         | 3                         | 3                         |
| Town hall meetings/public fora organized        | No. of town meetings/public fora organized          | 2                         | 1                         | 2                         | 2                         | 2                         | 2                         |
| Annual Performance Report submitted             | Annual Report submitted to RCC by                   | 15 <sup>th</sup> January  | 15 <sup>th</sup> January  | 15 <sup>th</sup> January  | 15 <sup>th</sup> January  | 15 <sup>th</sup> January  | 15 <sup>th</sup> January  |
| Compliance with Procurement Procedures          | Procurement Plan approved by                        | 29 <sup>th</sup> November | 30 <sup>th</sup> November | 30 <sup>th</sup> November | 30 <sup>th</sup> November | 30 <sup>th</sup> November | 30 <sup>th</sup> November |
|   | Number of Entity Tender Committee meetings          | 4                         | 2                         | 4                         | 4                         | 4                         | 4                         |
| Quarterly Internal Audit Report Submitted to PM | Number of Audit assignments conducted with reports. | 4                         | 1                         | 4                         | 4                         | 4                         | 4                         |
|   |   |                           |                           |                           |                           |                           |                           |



## Budget Sub-Programme Standardized Operations and Projects

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

| Standardized Operations   | Standardized Projects  |
|---|--|
| <b>Information, Education and Communication</b> <ul style="list-style-type: none"> <li>• Undertake FM/Press Programmes</li> <li>• Hold Community/Public Fora/town hall</li> </ul>   | Completion of 1No. 4-Unit 2-Bedroom staff Quarters at Adugyama |
| <b>Support to traditional authorities</b> <ul style="list-style-type: none"> <li>• Pay NALAG Dues and Diaries</li> </ul>  | Pay Website Premium on Ghana Districts.com                     |
| <b>Administrative and Technical Meetings</b> <ul style="list-style-type: none"> <li>• Servicing of Assembly Meetings</li> <li>• Office facilities, supplies and accessories</li> </ul>  | Sensitization of taxi and trotro drivers                       |
| <b>Security Management</b> <ul style="list-style-type: none"> <li>• Servicing of District Security Council Meetings</li> <li>• Provide Support for Security Agencies</li> </ul>   |  |
| <b>Internal Management of the Organisation</b> <ul style="list-style-type: none"> <li>• Electricity charges, Water Charges, Postal Charges, Hotel Accommodation, Fuel and lubricants, other night allowances, local travel cost, contributions</li> </ul> |  |
| <b>Maintenance, Rehabilitation, Refurbishment And Upgrading Of Existing Assets</b> <ul style="list-style-type: none"> <li>• Maintain Office Vehicles and Equipment</li> </ul>   |  |
|   |  |

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

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

- To insure 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, 2004.

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 include;

- Undertaking revenue mobilization activities of the Assembly.
- To keep receipts and custody of all public and trust monies payable into the Consolidated Fund.
- Facilitating the disbursement of legitimate and authorized funds.
- Preparing financial reports at specific periods for the Assembly.
- Preparing payment vouchers and financial encumbrances.

The sub-programme is manned by five (6) officers comprising of Accountants(3) and Revenue Officers(3) with funding from GoG transfers, District Assembly Common Fund(DACF) and Internally Generated Fund (IGF).

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

Key challenges encountered in delivering this sub-programme include inadequate office space for Budget and Planning officers, inadequate data on ratable items and inadequate logistics for public education and sensitization.

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

| Main Outputs   | Output Indicators                          | Past Years             |                        | Projections            |                        |                        |                        |
|--|--|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
|  |  | 2023                   | 2024 as at September   | 2025                   | 2026                   | 2027                   | 2028                   |
| Annual and Monthly Financial Statement of Accounts submitted | Annual Statement of Accounts submitted by  | 31 <sup>st</sup> March | 31 <sup>st</sup> March | 31 <sup>st</sup> March | 31 <sup>st</sup> March | 31 <sup>st</sup> March | 31 <sup>st</sup> March |
|  | No. of monthly financial reports submitted | 12                     | 8                      | 12                     | 12                     | 12                     | 12                     |
| IGF Improved   | % Increase in IGF Revenue                  | 86.77%                 | -65.28%                | 100%                   | 100%                   | 100%                   | 100%                   |
|  |  |                        |                        |                        |                        |                        |                        |

### Budget Sub-Programme Standardized Operations and Projects

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

| Standardized Operations   | Standardized Projects |
|---|-----------------------|
| <b>Treasury and Accounting Activities</b> <ul style="list-style-type: none"> <li>Provide Value Books for revenue mobilization</li> </ul>  |                       |
| <b>Internal audit operations</b> <ul style="list-style-type: none"> <li>Support to Internal Audit Unit Activities</li> </ul>  |                       |
| <b>Revenue collection and management</b> <ul style="list-style-type: none"> <li>Embark Upon Pay Your Levy Education Campaign</li> <li>Pay Commission collectors</li> <li>Organize pay-your-levy campaign</li> </ul> |                       |
| <b>Internal Management of the Organisation</b> <ul style="list-style-type: none"> <li>Fuel and lubricants, other night allowances, local travel cost, Bank Charges</li> </ul>                                       |                       |

## **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, division and unit's decision making and build capacity of the manpower which will ultimately improve the workforce and organizational effectiveness.

In carrying out this sub-programme, it is expected that productivity would be enhanced at the Assembly as well as decision making in the management of Human Resource.

Major services and operations delivered by the sub-program include human resource auditing, performance management, service delivery improvement, upgrading and promotion of staff.

It also includes Human Resource Management Information System which ensures frequent update of staff records through electronic means, guaranteeing efficient and good salary administration, facilitation of recruitment and selection as well as postings of competent staff to fill available vacancies at the municipal.

Under this, only three (3) staff with a supporting Secretary will carry out the implementation of the sub-programme with main funding from GOG transfer, Internally Generated Fund (IGF), DACF, DACF-RFG.

It is challenged with inadequate staffing levels, inadequate office space and logistics.

The sub-programme would be beneficial to staff of the Departments 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                  |
| Appraisal of Staff Annually  | Number of staff appraisal conducted | 60                   | 45                   | 83                    | 83                    | 83                    | 83                    |
| Administration of Human Resource Management Information System (HRMIS) | Number of updates and submissions   | 12                   | 8                    | 12                    | 12                    | 12                    | 12                    |
| Prepare and implement capacity building plan                           | Composite training plan approved by | 10 <sup>th</sup> Jan | 8 <sup>th</sup> Jan. | 11 <sup>th</sup> Jan. | 10 <sup>th</sup> Jan. | 10 <sup>th</sup> Jan. | 10 <sup>th</sup> Jan. |
|  | Number of training workshop held    | 4                    | 2                    | 3                     | 3                     | 3                     | 3                     |
| Salary Administration  | Monthly validation ESPV carried out | 12                   | 8                    | 12                    | 12                    | 12                    | 12                    |

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

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

| Standardized Operations  | Standardized Projects |
|--|-----------------------|
| <p><b>Internal Management of the Organisation</b></p> <ul style="list-style-type: none"> <li>Fuel and Lubricants, Other night allowances, Local travel cost, Donations</li> </ul>  |                       |
| <p><b>Personnel and Staff Management</b></p> <ul style="list-style-type: none"> <li>Organize Capacity Building training for Staff and Assembly Members</li> <li>Prepare HRMIS and Updates</li> <li>Office Equipment &amp; Accessories</li> </ul> |                       |
| <p><b>Performance Management</b></p> <ul style="list-style-type: none"> <li>Participate in Seminars/workshops/conf./meetings</li> <li>Pay Local Travel Cost</li> </ul>   |                       |
| <p><b>Administrative and Technical Meetings</b></p> <ul style="list-style-type: none"> <li>Seminars/Conferences/Workshops</li> </ul>   |                       |
|  |                       |

## **SUB-PROGRAMME 1.4 Planning, Budgeting, Monitoring and Evaluation and Statistics**

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

- To facilitate, formulate, co-ordinate the development planning, Collection of data for revenue mobilization and budget management functions as well as monitoring and evaluation systems of the Assembly.

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

The sub-programme coordinates policy formulation, preparation and implementation of the District Medium-Term Development, Monitoring and Evaluation(M&E) Plan as well as the Composite Budget of the District Assembly.

The offices responsible for the delivery of the program is the Planning unit, Budget Unit and the Statistics Department.

The main sub-program operations include;

- Preparing and reviewing the District Medium-Term Development Plans, M & E 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.

Ten (10) officers will be responsible for delivering the sub-programme comprising five(5) Budget Analysts, one(1) Statistics Officer and four(4) Development Planning Officers. The main funding source of this sub-programme is GoG transfer, IGF, DACF.

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

Challenges hindering the efforts of this sub-programme include inadequate office space for Budget and Planning officers, inadequate data on ratable items and inadequate logistics for public education and sensitization for pay your levy campaign.

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

| Main Outputs  | Output Indicators   | Past Years               |                      | Projections              |                          |                          |                          |
|---|---|--------------------------|----------------------|--------------------------|--------------------------|--------------------------|--------------------------|
|   |   | 2023                     | 2024 as at September | 2025                     | 2026                     | 2027                     | 2028                     |
| Composite Budget prepared based on Composite Annual Action Plan | Composite Action Plan and Budget approved by General Assembly By end of October | 29 <sup>th</sup> October |                      | 31 <sup>st</sup> October | 31 <sup>st</sup> October | 31 <sup>st</sup> October | 31 <sup>st</sup> October |
| Social Accountability meetings held                             | Number of Town Hall meetings organized  | 2                        |                      | 2                        | 2                        | 2                        | 2                        |
| Monitoring of Projects  | Number of Visits  | 3                        | 2                    | 4                        | 4                        | 4                        | 4                        |
| Compliance with budgetary provision                             | % of Expenditure kept within budget   | 100%                     | 100%                 | 100%                     | 100%                     | 100%                     | 100%                     |
| Monitoring and Evaluation                                       | Number of quarterly monitoring reports submitted                                | 4                        | 2                    | 4                        | 4                        | 4                        | 4                        |
|   | Annual Progress Reports submitted to NDPC by                                    | 15th March               | 15th March           | 15th March               | 15th March               | 15th March               | 15th March               |
|   |   |                          |                      |                          |                          |                          |                          |

## Budget Sub-Programme Standardized Operations and Projects

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

| Standardized Operations   | Standardized Projects                                  |
|---|--|
| <p><b>Plan and Budget Preparation</b></p> <ul style="list-style-type: none"> <li>• Support AAP/MTDP, Composite Budget &amp; Procurement Plan Preparation</li> <li>• Acquire EPA permits for physical projects</li> <li>• Prepare project concept notes</li> <li>• Support to DPCU Activities</li> </ul> | <p>Procure revenue Software for revenue generation</p> |
| <p><b>Monitoring and Evaluation of Programmes and Projects</b></p> <ul style="list-style-type: none"> <li>• Support Monitoring &amp; Evaluation Activities</li> <li>• Monitoring and Evaluation of MP's Projects</li> </ul>   |  |
| <p><b>Internal Management of the Organisation</b></p> <ul style="list-style-type: none"> <li>• Fuel and lubricants, other night allowances, Local travel cost</li> </ul>  |  |
| <p><b>Data and information dissemination</b></p> <ul style="list-style-type: none"> <li>• Support to the District Statistical Dept</li> </ul>   |  |
|   |  |



## **SUB-PROGRAMME 1.5 Legislative Oversight**

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

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

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

It exercises oversight responsibility of legislative enactments of the Assembly, which consists of Assembly Members. By this and with the assistance of the various departments of the Assembly, this sub-programme formulates appropriate or sector specific district policies and implement them in the context of national policies.

These adopted and adapted district policies are deliberated upon by Zonal/Town/Area Councils, the Executive and its Sub-Committees.

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 implementation of this sub-programme is the responsibility of the department of Central Administration which is in charge of organizing General Assembly meetings, Executive Committee meetings and sub-committee meetings. The office of the Honourable Presiding Member spearheads the work of the Legislative Oversight role and ably assisted by the Office of the Municipal Coordinating Director.

Funding for this programme is mainly IGF, DACF, DDF/DACF-RFG, GOG whereas the Zonal/Town/Area Councils rely mainly on ceded revenue from the ssembly's IGF.

Currently, there exist a total of Thirty (30) staff to execute this sub-programme. The beneficiaries of this sub-programme are the Zonal Councils, Local Communities and significant others.

The key challenge for the sub-programme is inadequate funds for delivering the expected number of meetings within the year as well as the dysfunctional nature of some of the Zonal/Town/Area Councils of the Assembly.

Inadequate commitment of stakeholders of the Assembly is another critical factor coupled with inadequate funding.

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

| Main Outputs                           | Output Indicators   | Past Years |                      | Projections |      |      |      |
|--|---|------------|----------------------|-------------|------|------|------|
|  |   | 2023       | 2024 as at September | 2025        | 2026 | 2027 | 2028 |
| General Assembly Meeting Organized     | No. of meetings organized   | 3          | 1                    | 4           | 4    | 4    | 4    |
| Executive Committee Meetings Organised | Number of Executive Committee Meetings Organised with minutes available | 3          | 1                    | 4           | 4    | 4    | 4    |
|  |   |            |                      |             |      |      |      |

### Budget Sub-Programme Standardized Operations and Projects

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

| Standardized Operations  | Standardized Projects |
|--|-----------------------|
| <p><b>Legislative enactment and oversight</b></p> <ul style="list-style-type: none"> <li>• Servicing of Assembly Meetings (General Assembly, Executive Committee &amp; Sub-committees)</li> <li>• Gazzeting of 2025 Fee Fixing and By-Laws</li> <li>• Support to Municipal Sub-Structures - Area/Town Councils (2%)</li> <li>• Area Councils' activities of 5 Sub-district Structures</li> </ul> |                       |
|  |                       |

## PROGRAMME 2: SOCIAL SERVICES DELIVERY

### **Budget Programme Objectives**

- To formulate and implement policies on Education, Health, social welfare and community development policies in the District within the framework of National Policies and guidelines.
- To accelerate the provision of improved environmental sanitation service.
- To attain universal births and deaths registration in the district.

### **Budget Programme Description**

The programme covers five (5) sub-programmes: Education, Youth and Sports and Library Services, Public Health Services and Management, Environmental Health and Sanitation Services, Birth and Death Registration Services and Social Welfare and community Services.

The programme aims 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. Also, it intends to make provision for community care services including social welfare services for street children, child survival and development as well as seek 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 programme 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 with other organizational units including; District Health Services, Environmental Health Unit, Social Welfare & Community Development, Department and Birth & Death Registry with overall staff strength of Eighteen (18).

The funding sources for the programme include GoG transfers, DACF and IGF. The beneficiaries of the program include urban and rural dwellers in the district.

## **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 improve the quality of teaching and learning in the district.
- Ensuring teacher development, deployment and supervision at the basic level.

### **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, and Junior High Schools in the district and other matters that may be referred to it by the Municipal 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 IGF.

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

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

| Main Outputs  | Output Indicators                             | Past Years |                      | Projections |       |       |       |
|---|---|------------|----------------------|-------------|-------|-------|-------|
|   |   | 2023       | 2024 as at September | 2025        | 2026  | 2027  | 2028  |
| Educational infrastructure and facilities improved    | Number of classroom blocks constructed        | 4          | 2                    | 4           | 5     | 5     | 5     |
|   | No. of school furniture supplied              | 1,200      | 1,700                | 1,500       | 2,000 | 2,000 | 2,000 |
| Brilliant but needy students supported                | No. of Brilliant but needy students supported | 50         | 30                   | 150         | 80    | 100   | 120   |
| Municipal Internal Schools Quiz Competition Organized | No. of Basic Schools participated             | 76         | 76                   | 76          | 76    | 76    | 76    |
| Quarterly DEOC meetings organized                     | No. of DEOC meetings organized                | 4          | 2                    | 4           | 4     | 4     | 4     |

### Budget Sub-Programme Standardized Operations and Projects

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

| Standardized Operations  | Standardized Projects   |
|--|---|
| <b>Support to teaching and learning delivery</b> <ul style="list-style-type: none"> <li>Support brilliant but needy students(District Education Fund)</li> <li>MP's Scholarship &amp; Bursaries support</li> <li>Organize My-First Day at Schools</li> </ul> | <ul style="list-style-type: none"> <li>Rehabilitation of 1No. 6-Unit Classroom Block, Office, store, staff common room and library at Asuadei</li> <li>Provide Mono and Dual desks for selected schools</li> <li>Completion and furnishing of 1No. 6-Unit Classroom block with office, stores and library at Abesewa</li> </ul> |
| <b>Internal Management of the Organisation</b> <ul style="list-style-type: none"> <li>Pay for Fuel and lubricants-Official Vehicle</li> </ul>  | <ul style="list-style-type: none"> <li>Completion and Furnishing of 1No. 3-Unit Classroom block at Ibrahimya School at Pokukrom</li> <li>Completion of 1No. 3-Unit teachers quarters at Adugyama</li> </ul>   |
| <b>Official/National Celebrations</b> <ul style="list-style-type: none"> <li>Support to Independence Day Celebration</li> </ul>  | <ul style="list-style-type: none"> <li>Rehabilitation of Classroom blocks District wide</li> <li>Completion of 1No. teachers quarters at Adensi Yaw Boadi</li> </ul>  |
|  |   |

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

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

- The main objective of this sub-programme is to formulate, plan and implement District health policies within the framework of national health policies and guidelines provided by the Minister of Health.

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

The sub-programme aims at providing facilities, infrastructural services and programmes for effective and efficient promotion of public and 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. 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 analyze 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 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 municipal 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 eight(8) staff from the Environmental Health Unit. Funding for the delivery of this sub-programme would come from GoG transfers, DACF, Donor Support and Internally Generated Funds (IGF).

The beneficiaries of the sub-program are the various health facilities and entire citizenry in the municipal.

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

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

| Main Outputs  | Output Indicators                                | Past Years |                      | Projections |       |       |       |
|---|--|------------|----------------------|-------------|-------|-------|-------|
|   |  | 2023       | 2024 as at September | 2025        | 2026  | 2027  | 2028  |
| Immunization and roll back malaria programme annually organized | Number of infants immunized (Measles 2)          | 1,579      | 2,000                | 3,000       | 3,500 | 4,000 | 4,500 |
|   | Number of households supplied with mosquito nets | 2,600      | 4,000                | 4,200       | 4,700 | 5,000 | 6,000 |
| Access to Health care delivery improved                         | Number of health facilities equipped             | 3          | 5                    | 10          | 10    | 10    | 10    |
|   |  |            |                      |             |       |       |       |

## Budget Sub-Programme Standardized Operations and Projects

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

| Standardized Operations   | Standardized Projects   |
|---|---|
| <p><b>Covid-19 Sanitation related expenditures</b></p> <ul style="list-style-type: none"> <li>• Support to COVID-19 related Activities &amp; Public Health Emergency</li> </ul>                   | <p>Construction of 1no. clinic and provision of mechanized boreholes at Asempaneye Dwenewoho</p>                        |
| <p><b>District response initiative (DRI) on HIV/AIDS and Malaria</b></p> <ul style="list-style-type: none"> <li>• Provide support for HIV/AIDS programmes in the District (0.5%)-MSHAP</li> </ul> | <ul style="list-style-type: none"> <li>• Construction of Boreholes</li> <li>• Repair of Brokendown Boreholes</li> </ul> |
| <p><b>Internal Management of the Organisation</b></p> <ul style="list-style-type: none"> <li>• MP's Social interventions</li> </ul>   |   |
|   |   |



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

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

- Assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.

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

This sub-programme aims at promoting and protection of rights of children, seek justices and administration of child related issues and provide community care for disabled and needy adults.

It is also tasked with the responsibility of promoting social and economic growth in the rural communities through popular participation and initiatives of community members in activities of poverty alleviation, employment creation and illiteracy eradication among the adult and youth population in the rural and urban poor areas in the district.

Major services to be delivered include;

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

This sub programme is to be undertaken with a total staff strength of Eight (8) from the Social Welfare and Community Development department with funding from GoG transfers, DACF, PWD Fund, Development Partner funds(UNICEF) and Assembly's IGF.

Challenges facing this sub-programme include untimely release of funds, inadequate office space and logistics for public education.

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

| Main Outputs   | Output Indicators   | Past Years |                      | Projections |       |       |       |
|--|---|------------|----------------------|-------------|-------|-------|-------|
|  |   | 2023       | 2024 as at September | 2025        | 2026  | 2027  | 2028  |
| Concerns of PWDs and Vulnerable groups addressed           | Number of PWDs and Vulnerable Groups who had their concerns addressed | 70         | 55                   | 100         | 100   | 100   | 100   |
| Registration of Person with disability within the district | No. persons with disability registered in the municipality            | 65         | 60                   | 70          | 70    | 70    | 70    |
| Brilliant but needy students supported                     | No. of brilliant but needy students supported                         | 30         | 40                   | 60          | 60    | 60    | 60    |
| LEAP NHIS registration Exercise carried out                | Number of PWDs who benefited from the enrolment exercise              | 1,200      | 2,148                | 2,500       | 2,500 | 2,500 | 2,500 |
|  |   |            |                      |             |       |       |       |

### Budget Sub-Programme Standardized Operations and Projects

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

| Standardized Operations  | Standardized Projects |
|--|-----------------------|
| <p><b>Community mobilization</b></p> <ul style="list-style-type: none"> <li>Organize community and stakeholders' collaborative engagements on gender-based violence, child and family welfare</li> </ul>   |                       |
| <p><b>Child right promotion and protection</b></p> <ul style="list-style-type: none"> <li>Educate 300 Community members on the effects of child abuse on child dev't in 5 communities using CP Tool kits</li> <li>Sensitize 500 Community members on effects of teenage pregnancy on child dev't in 10 Communities using CP Tool kits</li> </ul> |                       |

| Standardized Operations  | Standardized Projects |
|--|-----------------------|
| <ul style="list-style-type: none"> <li>• Inspect and monitor ten day care centres and case management district wide</li> <li>• Organize training workshop on ISSOP</li> <li>• Provide Office Facilities, Supplies and Accessories</li> </ul>   |                       |
| <p><b>Gender empowerment and mainstreaming</b></p> <ul style="list-style-type: none"> <li>• Organize sensitization programmes on gender empowerment</li> </ul>   |                       |
| <p><b>Social intervention programmes</b></p> <ul style="list-style-type: none"> <li>• Pay Medical bills of PWDs</li> <li>• Purchase of Fuel and lubricants-Official Vehicle</li> <li>• Pay for PWD Committee Meetings</li> <li>• Training of PWDs in petty trading and vocational skills</li> <li>• Monitoring and Evaluation exercises(People with Disability Fund){PwDF}</li> <li>• Scholarship and Bursaries support for PwDs</li> <li>• Capacity building training for disability fund management committee members</li> <li>• Purchase of house hold items for PwDs</li> <li>• MP's Social interventions</li> </ul> |                       |
| <p><b>Internal Management Of The Organisation</b></p> <ul style="list-style-type: none"> <li>• Refreshment items, other night allowances, local travel cost, Seminars/Conference/Workshops, Unit Committee/T.C.M. Allowance</li> </ul>   |                       |
|  |                       |

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

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

- To attain universal births and deaths registration in the district.

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

This programme seeks to register all the occurrences of births and deaths in the Ahafo Ano South District Assembly. The data created will provide vital statistics by way of demographic data essential for development planning. Births and Deaths Department ensure strict adherence of quality standards in Births and Deaths Registration in the district.

Additionally, it provides the opportunity to gather the necessary inputs for preparation of periodic reports, returns, annual budget estimates, promotes proper implementation of approved budget and issuing of reports for the purposes of population statistics to Ghana Statistical Service, NGO's, hospitals etc.

The programme is carried out by four (1) officer. The funding source is GoG and IGF. The beneficiaries of this sub-program are the various communities in the municipality.

The Sub-Programme faces the challenge of lack of cooperation from the general public.

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

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

- Improve access to good sanitation

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

This sub-program essentially deals with the control of environmental factors that can potentially affect health. It is targeted towards preventing disease and creating a health-supportive environment.

It is aimed at facilitating improved environmental sanitation and good hygiene practices in the district.

It also aims at empowering individuals and communities to analyse their sanitation conditions and take collective action to change their environmental sanitation situation.

The principal components of Environmental Health and Sanitation Services include:

- Collection, management and sanitary disposal of wastes, including solid wastes, liquid wastes, excreta, industrial wastes, health-care and other hazardous wastes;
- Health promotion activities; • Cleansing of thoroughfares, markets and other public spaces;
- Control of pests and vectors of disease;
- Promote effective Food hygiene practices among food vendors;
- Conduct routine and periodic Environmental sanitation education activities in Schools and Communities;
- Undertake the Inspection and enforcement of sanitary regulations;
- Carry out Hygienic Disposal of the dead;
- Undertake Control of rearing and straying of animals;
- Monitoring the observance of environmental services and standards.
- Creating and maintaining database of all issues of environmental health importance.

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

This programme is funded by sources from GoG, DACF, IGF and World Bank. The number of staff delivering the sub program is Nine (9) from the Environmental Health Unit of the Health Department of the Assembly.

The beneficiaries of this sub-programme are the various communities in the district.

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

| Main Outputs                             | Output Indicators                           | Past Years |                      | Projections |      |      |      |
|--|---|------------|----------------------|-------------|------|------|------|
|  |   | 2023       | 2024 as at September | 2025        | 2026 | 2027 | 2028 |
| Environmental Sanitation issues Improved | Number of disposal site created             | 3          | 2                    | 3           | 4    | 5    | 6    |
|  | Number food vendors tested and certified    | 380        | 525                  | 600         | 610  | 620  | 630  |
|  | Number of communities sensitized            | 15         | 20                   | 30          | 40   | 45   | 50   |
|  | Number of clean up exercise organized       | 10         | 5                    | 15          | 20   | 25   | 30   |
| Established sanitation courts            | Number of individuals/households prosecuted | 15         | 4                    | 20          | 25   | 30   | 35   |
|  |   |            |                      |             |      |      |      |

## Budget Sub-Programme Standardized Operations and Projects

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

| Standardized Operations  | Standardized Projects   |
|--|---|
| <p><b>District response initiative (DRI) on HIV/AIDS and Malaria</b></p> <ul style="list-style-type: none"> <li>• Fumigate the District against diseases (Zoomlion)</li> <li>• Provide support for the organization of maternal and child health programmes (Nutrition oriented interventions)</li> <li>• Provide support for roll back malaria programmes in the District (0.5%)</li> <li>• Clearing and Leveling of final refuse disposal site</li> </ul>                        | <ul style="list-style-type: none"> <li>• Support the Construction of Household Toilets</li> </ul> |
| <p><b>Internal Management of the Organisation</b></p> <ul style="list-style-type: none"> <li>• Pay Fuel and lubricants</li> <li>• Participate in Seminars/Conferences/Workshops - Domestic</li> </ul>  |   |
| <p><b>Public Health Services</b></p> <ul style="list-style-type: none"> <li>• Undertake periodic monitoring of food vendors</li> <li>• Monitor the activities of information centers and corn mills to control noise pollution</li> <li>• Procure Sanitation Equipments, Drugs and Disinfectants</li> <li>• Sensitize communities on Environmental sanitation/household toilets</li> <li>• Disease/Pauper burial expenses</li> <li>• Organize Communal Labour/Cleansing</li> </ul> |   |
| <p><b>Maintenance, Rehabilitation, Refurbishment And Upgrading Of Existing Assets</b></p> <ul style="list-style-type: none"> <li>• Management of Liquid Waste, Rehabilitation of defective Toilets</li> </ul>  |   |
|  |   |

## 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 programme to enhance rural transport through improved feeder and farm to market road network.

### **Budget Programme Description**

The Infrastructure Delivery and Management programme encompasses three (3) sub-programmes, namely; Urban Roads and Transport Services, Physical and Spatial Planning and, Public Works, Rural Housing and Water Management.

The 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.

Also, it covers the formulation of policies on works within the framework of national policies.

The programme is manned by Seven (7) officers with support and oversight responsibilities from the Physical Planning Department and Works Department

This is to be implemented with funding from GoG transfers, Internally Generated Funds (IGF), DACF, DDF.

The beneficiaries of the program include urban and rural dwellers in the district.



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

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

- To plan, manage and promote harmonious, sustainable and cost-effective development of human settlements in accordance with sound environmental and planning principles.

### **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.

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 (GOG), DACF, IGF which go to the benefit of the entire citizenry in the district.

The sub-programme is manned by two (2) officers from the Physical Planning Department.

Operational challenges facing the sub-programme include inadequate staffing levels, inadequate office space and untimely releases of funds.

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

| Main Outputs                           | Output Indicators                   | Past Years |                      | Projections |      |      |      |
|--|-------------------------------------|------------|----------------------|-------------|------|------|------|
|  |                                     | 2023       | 2024 as at September | 2025        | 2026 | 2027 | 2028 |
| Building plans approved                | No. of permits approved             | 20         | 10                   | 30          | 30   | 30   | 30   |
| Planning Schemes prepared              | No. of Planning Schemes prepared    | 25         | 50                   | 50          | 50   | 50   | 50   |
| Street Address and Properties numbered | Number of street signs post mounted | 50         | 25                   | 50          | 60   | 80   | 100  |
|  | Number of properties numbered       | 500        | 250                  | 500         | 600  | 650  | 700  |
| Statutory meetings convened            | Number of meetings organized        | 4          | 2                    | 4           | 4    | 4    | 4    |
|  |                                     |            |                      |             |      |      |      |

### Budget Sub-Programme Standardized Operations and Projects

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

| Standardized Operations   | Standardized Projects   |
|---|---|
| <b>Internal Management of the Organisation</b> <ul style="list-style-type: none"> <li>Fuel and lubricants, other night allowance</li> </ul>                     | <b>Land acquisition and registration</b> <ul style="list-style-type: none"> <li>Preparation of layouts for communities within the district</li> </ul> |
| <b>Land use and Spatial planning</b> <ul style="list-style-type: none"> <li>Organize public sensitization on spatial planning and permit acquisition</li> </ul> |   |
| <b>Street Naming and Property Addressing System</b> <ul style="list-style-type: none"> <li>Provide for street naming and property addressing system</li> </ul>  |   |
|   |   |

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

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

- 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.

It seeks reforms including feeder road construction and rehabilitation as well as rural housing and water programmes are adequately addressed. The department of Works is delivering the sub-programme.

The sub-program operations include;

- Facilitating the implementation of policies on works and report to the Assembly
- Assisting to prepare tender documents for all civil works projects to be undertaken by the Assembly through contracts or community-initiated projects.
- Facilitating the construction, repair and maintenance of public buildings, 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 (GOG) and Assembly's Internally Generated Funds (IGF), DACF, DACF-MP, DACF-RFG which goes to the benefit of the entire citizenry in the district.

The sub-programme is managed by Five (5) staff.

Key challenges encountered in delivering this sub-programme include inadequate staffing levels, inadequate office space and untimely releases 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 |
| Capacity of the Administrative and Institutional systems enhanced | Number of street lights maintained       | 100        | 50                   | 200         | 250  | 300  | 350  |
|   | Number of boreholes drilled mechanized   | 10         | 5                    | 10          | 15   | 20   | 25   |
|   | Number of communities with potable water | 50         | 45                   | 60          | 80   | 90   | 100  |
|   |  |            |                      |             |      |      |      |

### Budget Sub-Programme Standardized Operations and Projects

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

| Standardized Operations   | Standardized Projects   |
|---|---|
| <p><b>Supervision and regulation of infrastructure development</b></p> <ul style="list-style-type: none"> <li>Maintain Office Vehicles and Equipment</li> <li>Provision and maintenance of street lights (Rural Electrification Project)</li> <li>Resource Area Councils (Sub-Structure)</li> <li>Support Development Control Activities</li> <li>Pay Supply of Building Materials</li> </ul> | <ul style="list-style-type: none"> <li>Construction of a Urinal at Adugyama Markets</li> <li>Drilling of 2nos. Boreholes with electric pumps, 2nos. 4m concrete overhead platforms, and 2nos. 1000L polytanks at Abesewa and Nsuta</li> </ul> |
| <p><b>Internal Management of the Organisation</b></p> <ul style="list-style-type: none"> <li>Fuel and lubricants, other night allowances</li> </ul>   | <ul style="list-style-type: none"> <li>Supply of Building Materials for Self-Help Projects</li> <li>Purchase/Repair of Office Equipment/Furniture/electrical accessories</li> </ul>   |
|   |   |

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

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

- To implement development programmes to enhance rural transport through improved feeder and farm to market road network.

### **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.

It seeks reforms including feeder road construction and rehabilitation as well as rural housing and water programmes are adequately addressed.

The sub-program operations include;

- Facilitating the construction, repair and maintenance of public 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 (GOG) and Assembly's Internally Generated Funds (IGF), DACF, DACF-MP which goes to the benefit of the entire citizenry in the district.

The department of Works is delivering the sub-programme managed by Five (5) staff.

Key challenges encountered in delivering this sub-programme include inadequate staffing levels, inadequate office space 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 ensured annually | Km's of feeder roads reshaped/rehabbed | 25km       | 35.2km               | 40          | 40   | 40   | 40   |
|  |  |            |                      |             |      |      |      |

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

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

| Standardized Operations  | Standardized Projects   |
|--|---|
| <b>Supervision and regulation of infrastructure development</b> <ul style="list-style-type: none"> <li>Fuel for Roads Development(DRIP)</li> </ul> | <ul style="list-style-type: none"> <li>Reshaping of Feeder Roads</li> <li>Support the implementation of DRIP</li> </ul> |
|  |   |
|  |   |

## PROGRAMME 4: ECONOMIC DEVELOPMENT

### **Budget Programme Objectives**

- Enhance capacity to mitigate impact of disasters, risk and vulnerability
- Reverse forest and land degradation

### **Budget Programme Description**

This Environmental Management programme is responsible for managing and preventing disasters, risk and vulnerability, as well as reverse forest and land degradation.

The programme is delivered by the sub-programmes: Disaster Prevention and Management, and Natural Resource Conservation and Management to achieve the expected output.

The programme is delivered through public campaigns and sensitisations; assisting in post-emergency as well as pre-emergency rehabilitation and reconstruction efforts; provision of first line response in times of disaster and; formation and training of community-based disaster volunteers.

The larger public at the community levels are the beneficiaries of this programme. The Disaster Management and Prevention Department, and Natural Resources Conservation, Forestry, Game and Wildlife Department are responsible for executing the programme

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

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

- To facilitate the implementation of policies on trade, industry and tourism in the district.

### **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 sub-programme 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 sub-programme again seeks to improve 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 Resource Centre and Co-operatives are responsible for managing this sub-programme with funding from GoG transfers, Assembly's IGF, DACF, DACF-MP and donor support which would benefit the unemployed youth, SMEs and the general public.

The delivery efforts are constrained 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 |
| Train artisans' groups to sharpen skills annually             | Number of groups and people trained   | 599        | 650                  | 800         | 900  | 950  | 100  |
| Legal registration of small businesses facilitated annually   | Number of small businesses registered | 42         | 108                  | 150         | 200  | 300  | 350  |
| Financial / Technical support provided to businesses annually | Number of beneficiaries               | 50         | 35                   | 60          | 70   | 80   | 90   |
|   |                                       |            |                      |             |      |      |      |

### Budget Sub-Programme Standardized Operations and Projects

**Table 32: Budget Sub-Programme Standardized Operations and Projects**

| Standardized Operations   | Standardized Projects  |
|---|--|
| <b>Internal Management of the Organisation</b> <ul style="list-style-type: none"> <li>• Pay for Fuel and lubricants-Official Vehicle</li> <li>• Formation and inauguration of tourism committee</li> </ul>  | Completion of 20-Unit Markets Stalls and 10-Units lockables stores at Pokukrom |
| <b>Promotion of small, medium, and large-scale enterprises</b> <ul style="list-style-type: none"> <li>• Provision of training and start-up kits for the youth for entrepreneur</li> <li>• Facilitate the provision of training and business dev't services to SMEs</li> <li>• Support BAC/REP Activities</li> <li>• Support Artisans (Donations)</li> </ul> | Construction of 18-unit lockable market stores at Adugyama                     |
|   |  |

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

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

- To assist in the formulation and implementation of agricultural policy for the District Assembly within the framework of national policies.
- To provide extension services in the areas of natural resources management, and rural infrastructural and small-scale irrigation in the district.

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

The sub-programme seeks to provide effective extension and other support services to farmers, processors and traders for improved livelihood in the district.

Moreover, it 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 Agricultural Service and Management sub-programme is to be delivered by the department of Agriculture which comprises thirteen (13) officers.

Funding is expected from the GoG transfers, DACF, Development Partners(World Bank) and Assembly's support from the IGF in that regard.

It aims at benefiting the general public especially the rural farmers and dwellers.

Key challenges include inadequate staffing levels, inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

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

| Main Outputs   | Output Indicators  | Past Years |                      | Projections |         |         |         |
|--|--|------------|----------------------|-------------|---------|---------|---------|
|  |  | 2023       | 2024 as at September | 2025        | 2026    | 2027    | 2028    |
| Strengthened of farmer-based organizations   | Number of farmer- based organizations trained            | 4          | 3                    | 5           | 6       | 7       | 8       |
| Increased cash crops production under Planting for Export and Rural Development (PERD) | Number of seedlings nursed                               | 100,000    | 50,000               | 150,000     | 160,000 | 170,000 | 180,000 |
|  | Number of farmers benefited                              | 100        | 50                   | 200         | 3s00    | 400     | 500     |
| Quality and quantity of livestock production increase annually                         | Number of disease resistant livestock breeds introduced. | 8,000      | 5,000                | 1,100       | 1,200   | 1,300   | 1,400   |

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

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

| Standardized Operations   | Standardized Projects |
|---|-----------------------|
| <p><b>Agricultural Research and Demonstration Farms</b></p> <ul style="list-style-type: none"> <li>• Procurement of CCMI materials, tools and equipment for nursery and plantations establishment at Biemso No.2, Sabronum and Abesewa</li> <li>• Supply and delivery of pre-germinated seeds and seedlings for establishment of coconut and oil palm plantations at Biemso No.2, Sabronum and Abesewa</li> <li>• Construction of temporary toilets, offices and creches ancillary structures in 5 communities at at Biemso No.2, Sabronum and Abesewa</li> </ul> |                       |
| <p><b>Internal Management of the Organisation</b></p> <ul style="list-style-type: none"> <li>• Fuel and lubricants</li> </ul>   |                       |
| <p><b>Extension Services</b></p> <ul style="list-style-type: none"> <li>• Conduct routine monitoring of the implementation of GPSNP II activities at Biemso No.2, Sabronum and Abesewa</li> </ul>   |                       |
| <p><b>OFFICIAL / NATIONAL CELEBRATIONS</b></p> <ul style="list-style-type: none"> <li>• Conduct Annual Farmers' Day celebration within the district</li> </ul>  |                       |

## 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.

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

Staff from NADMO and Forestry and Game Life Section of the Forestry Commission in the District undertakes 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 support from Assembly's IGF.

The delivery of 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          |
| Capacity to manage and minimize disaster improve annually | Number of rapid response unit for disaster established | 4             | 3                    | 5             | 10            | 12            | 15            |
|   | Develop predictive early warning systems               | 31st December | 31st December        | 31st December | 31st December | 31st December | 31st December |
|   | Number of bush fire volunteers trained                 | 30            | 15                   | 40            | 50            | 60            | 70            |
| Support victims of disaster                               | Number of victims supplied with relief items           | 50            | 30                   | 60            | 80            | 90            | 100           |

### Budget Sub-Programme Standardized Operations and Projects

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

| Standardized Operations  | Standardized Projects |
|--|-----------------------|
| <b>Internal Management of the Organisation</b> <ul style="list-style-type: none"> <li>Pay for Fuel and lubricants-Official Vehicle</li> </ul>  |                       |
| <b>Disaster Management</b> <ul style="list-style-type: none"> <li>Organise public Education on Disaster Prevention and Management</li> <li>Procure Relief Items for Disaster Victims</li> <li>Formation and training of disaster volunteer groups</li> </ul> |                       |
|  |                       |

## **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-afforestation.

### **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(GoG), Assembly's IGF and DACF.

The sub-programme would be beneficial to the entire residents in the district.

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

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

| Main Outputs                                  | Output Indicators                             | Past Years |                      | Projections |       |       |       |
|---|---|------------|----------------------|-------------|-------|-------|-------|
|   |   | 2023       | 2024 as at September | 2025        | 2026  | 2027  | 2028  |
| Fire-fighting volunteers trained and equipped | Number of volunteers trained                  | 30         | 25                   | 40          | 50    | 60    | 70    |
| Tress & seedlings planted and nurtured        | No. of trees & seedlings planted and nurtured | 3,000      | 5,000                | 5,000       | 5,000 | 5,000 | 5,000 |
|   |   |            |                      |             |       |       |       |

### Budget Sub-Programme Standardized Operations and Projects

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

| Standardized Operations   | Standardized Projects |
|---|-----------------------|
| <b>Internal Management of the Organisation</b> <ul style="list-style-type: none"> <li>Pay for Fuel and lubricants-Official Vehicle</li> </ul>   |                       |
| <b>GREEN ECONOMY ACTIVITIES</b> <ul style="list-style-type: none"> <li>Support to Tree Planting Exercise(Green Ghana Project)</li> <li>Organize training for farmers in quality improvement of crops that enhance climate change</li> <li>Organise educational campaigns on environmental conservation</li> </ul> |                       |
|   |                       |



PART C: FINANCIAL INFORMATION

## PART D: PROJECT IMPLEMENTATION PLAN (PIP)

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

| MMDA: Ahafo Ano South East District Assembly |        |  |                        |             |                    |                |                        |             |             |             |             |
|--|--------|--|------------------------|-------------|--------------------|----------------|------------------------|-------------|-------------|-------------|-------------|
| Funding Source: DACF-ASSEMBLY                |        |  |                        |             |                    |                |                        |             |             |             |             |
| Approved Budget: GHS563,059.59               |        |  |                        |             |                    |                |                        |             |             |             |             |
| #  | Code   | Project  | Contractor             | % Work Done | Total Contract Sum | Actual Payment | Outstanding Commitment | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget |
| 1  |        | Construction of 1no. 4-unit bedroom staff quarters at Adugyama                           | M/S Gidbart Co. Ltd.   | 15%         | 549,820.00         | 82,473.00      | 467,347.00             | 467,347.00  |             |             |             |
| 2  | 220761 | Completion and Furnishing of 1No. 3-unit Classroom block at Ibrahimya School at Pokukrom | M/S Havakye Enterprise | 100%        | 274,313.29         | 241,591.30     | 32,721.99              | 32,721.99   |             |             |             |
| 3  |        | Rehabilitation of 1No. 6-unit classroom block at Asuadei                                 | B Y Amankwaa Ent.      | 100%        | 219,779.70         | 188,382.60     | 31,397.10              | 31,397.10   |             |             |             |
| 4  |        | Completion of maternity ward with ancillary facilities at Fawoman                        |                        |             |                    |                | -                      | 31,593.50   |             |             |             |

MMDA: Ahafo Ano South East District Assembly

Funding Source: DACF-RFG

Approved Budget: 593,386.21

| # | Code    | Project   | Contractor                            | % Work Done | Total Contract Sum | Actual Payment | Outstanding Commitment | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget |
|---|---------|---|---------------------------------------|-------------|--------------------|----------------|------------------------|-------------|-------------|-------------|-------------|
| 1 |         | Construction and furnishing of 1no. 6-unit classroom block with office, store and library Abesewa | M/S Hata Well Works and Trading Ent.  | 48%         | 660,850.50         | 318,941.83     | 341,908.67             | 341,908.67  |             |             |             |
| 2 |         | Construction of 20-unit market stalls and 10-unit lockable stores at Pokukrom                     | M/S Cross and Crown Engineering Works | 95%         | 258,300.00         | 245,212.50     | 13,087.50              | 13,087.50   |             |             |             |
| 3 | 1618007 | Completion of 1No.3-unit teachers' quarters at Adugyama   | M/S Massim Construction Co. Ltd.      | 100%        | 290,008.00         | 174,739.40     | 115,268.60             | 115,268.60  |             |             |             |
| 4 |         | Construction of 1no. clinic with mechanized borehole at Asepaneaye Dwenewoho                      | M/S N-Techo Co. Ltd.                  | 74%         | 344,941.56         | 254,619.90     | 90,321.66              | 90,321.66   |             |             |             |
| 5 |         | Completion of 1No. teachers' quarters at Adense- Yaw Boadi  | M/S Gidbart Co. Ltd.                  | 100%        | 259,875.18         | 227,075.40     | 32,799.78              | 32,799.78   |             |             |             |

MMDA: Ahafo Ano South East District Assembly

Funding Source: SAFETY NET (WORLD BANK)

Approved Budget: GHS72,081.00

| # | Code | Project  | Contractor           | % Work Done | Total Contract Sum | Actual Payment | Outstanding Commitment | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget |
|---|------|--|----------------------|-------------|--------------------|----------------|------------------------|-------------|-------------|-------------|-------------|
| 1 |      | Construction of 3no. temporary toilets, offices and creches at Biemso No.2, Sabronum and Abesewa | M/S N-Techo Co. Ltd. | -           | 72,081.00          | -              | -                      | 72,081.00   |             |             |             |

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

| MMDA: Ahafo Ano South East District Assembly |   |   |                         |                      |  |
|--|---|---|-------------------------|----------------------|--|
| #  | Project Name  | Project Description   | Proposed Funding Source | Estimated Cost (GHS) | Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none) |
| 1  | Construction of a Urinal at Adugyama Markets  | Construction of a Urinal at Adugyama Markets  | IGF                     | 62,200.00            | Concept Note   |
| 2  | Construction of 1No. 4-unit Teacher's Quarters at Pokuase   | Construction of 1No. 4-Unit Teacher's Quarters at Pokuase   | DACF-RFG                | 214,847.98           | Concept Note   |
| 3  | Construction of market facility at Adugyama   | Construction of 18-unit lockable market stores at Adugyama  | DACF-RFG                | 968,316.83           | Yet to be awarded  |
| 4  | Drilling of 2nos. Boreholes with electric pumps, 2nos. 4m concrete overhead platforms, and 2nos. 1000L polytanks at Abesewa and Nsuta | Drilling of 2nos. Boreholes with electric pumps, 2nos. 4m concrete overhead platforms, and 2nos. 1000L polytanks at Abesewa and Nsuta | DACF-RFG                | 354,996.17           | Yet to be awarded  |

**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                 | 4,880,818          |                          |             |
| 140801 9.a facil sust & resil inf dev in develpn cties  | 1,774,813         | 543,200            |                          |             |
| 150105 9.3 Increase acs of SS i&ustrial & otr ent to fincc serv                                 | 1,091,404         | 1,092,404          |                          |             |
| 150308 16.8: Broaden & strengthen particon of DCs & insts of glo govnce                         | 3,303,589         | 1,575,347          |                          |             |
| 160701 2.a Increase invest to enhance agrc productive cpty in devel ctrys                       | 1,571,451         | 685,925            |                          |             |
| 240805 1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas                        | 40,000            | 42,000             |                          |             |
| 290102 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys                    | 207,978           | 103,000            |                          |             |
| 320203 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all                       | 300,000           | 1,370,000          |                          |             |
| 340110 13.3 impr edu, hum & instit cap on climate chg resil & mitig.                            | 27,000            | 29,000             |                          |             |
| 450210 16.8 Broaden & strengthen particon of DCs & insts of glo govnce                          | 0                 | 5,000              |                          |             |
| 480104 17.1 Strengthen domestic rcs mobil to impr cap for rev collection                        | 1,081,071         | 107,000            |                          |             |
| 500104 17.18 Enhance cap-building suprt to DCs to incr data availability                        | 101,188           | 41,500             |                          |             |
| 520101 4.1 Ensure free, equitable and quality edu. for all by 2030                              | 1,353,944         | 1,358,944          |                          |             |
| 530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv. | 90,322            | 255,216            |                          |             |
| 570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene                            | 836,305           | 407,205            |                          |             |
| 620101 1.3 Impl. appropriate Social Protection Sys. & measures                                  | 883,335           | 363,271            |                          |             |
| 640101 Improve human capital development and management   | 337,003           | 139,571            |                          |             |
| 751001 6.1 ach univ & eqt acs to safe & affordable drkn water                                   | 354,996           | 354,996            |                          |             |
| <b>Grand Total ¢</b>  | <b>13,354,398</b> | <b>13,354,398</b>  | <b>0</b>                 | <b>0.00</b> |

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

| <i>Revenue Item</i>   | <i>Projected</i><br>2025 | <i>Approved and or Revised Budget</i><br>2024 | <i>Actual Collection</i><br>2024 | <i>Variance</i> |
|---|--------------------------|---|----------------------------------|-----------------|
| <b>286 01 01 001 26</b>   |                          |   |                                  |                 |
| Central Administration, Administration (Assembly Office),                                 | <b>3,303,588.90</b>      | <b>0.00</b>                                   | <b>0.00</b>                      | <b>0.00</b>     |
| <i>Objective</i> 150308 16.8: Broaden & strengthen particon of DCs & insts of glo govnce  |                          |   |                                  |                 |
| <i>Output</i> 0002 Grants and Subventions   |                          |   |                                  |                 |
|   | 0.00                     | 0.00  | 0.00                             | 0.00            |
|   | 0.00                     | 0.00  | 0.00                             | 0.00            |
| <b>Ghana Education Trust Fund (GetFund)</b>   | <b>3,303,588.90</b>      | <b>0.00</b>                                   | <b>0.00</b>                      | <b>0.00</b>     |
| 1331001 Central Government - GOG Paid Salaries  | 2,036,241.90             | 0.00  | 0.00                             | 0.00            |
| 1331002 DACF - Assembly   | 1,227,347.00             | 0.00  | 0.00                             | 0.00            |
| 1331003 DACF - MP   | 40,000.00                | 0.00  | 0.00                             | 0.00            |
| <b>286 02 00 001 26</b>   |                          |   |                                  |                 |
| Finance, ,  | <b>1,081,070.57</b>      | <b>0.00</b>                                   | <b>0.00</b>                      | <b>0.00</b>     |
| <i>Objective</i> 480104 17.1 Strengthen domestic rcs mobil to impr cap for rev collection |                          |   |                                  |                 |
| <i>Output</i> 0002 Grants and Subventions   |                          |   |                                  |                 |
| <b>Ghana Education Trust Fund (GetFund)</b>   | <b>196,270.57</b>        | <b>0.00</b>                                   | <b>0.00</b>                      | <b>0.00</b>     |
| 1331001 Central Government - GOG Paid Salaries  | 153,270.57               | 0.00  | 0.00                             | 0.00            |
| 1331002 DACF - Assembly   | 42,000.00                | 0.00  | 0.00                             | 0.00            |
| 1331003 DACF - MP   | 1,000.00                 | 0.00  | 0.00                             | 0.00            |
| <i>Output</i> 0003 Rates  |                          |   |                                  |                 |
| <b>Development Levy</b>   | <b>152,000.00</b>        | <b>0.00</b>                                   | <b>0.00</b>                      | <b>0.00</b>     |
| 1413001 Property Rate   | 150,000.00               | 0.00  | 0.00                             | 0.00            |
| 1413002 Basic Rate  | 1,000.00                 | 0.00  | 0.00                             | 0.00            |
| 1413006 Development Levy  | 1,000.00                 | 0.00  | 0.00                             | 0.00            |
| <i>Output</i> 0004 Lands and Royalties  |                          |   |                                  |                 |
| <b>Development Levy</b>   | <b>75,100.00</b>         | <b>0.00</b>                                   | <b>0.00</b>                      | <b>0.00</b>     |
| 1412001 Mineral Royalties   | 10,000.00                | 0.00  | 0.00                             | 0.00            |
| 1412003 Stool Land Revenue  | 40,000.00                | 0.00  | 0.00                             | 0.00            |
| 1412004 Development and Building Permit Forms   | 5,100.00                 | 0.00  | 0.00                             | 0.00            |
| 1412032 Building Processing Charge  | 10,000.00                | 0.00  | 0.00                             | 0.00            |
| 1412034 Approval Fees For Land Application  | 5,000.00                 | 0.00  | 0.00                             | 0.00            |
| 1412035 Change of Use Permit  | 5,000.00                 | 0.00  | 0.00                             | 0.00            |
| <i>Output</i> 0005 Rent   |                          |   |                                  |                 |
|   | 0.00                     | 0.00  | 0.00                             | 0.00            |
|   | 0.00                     | 0.00  | 0.00                             | 0.00            |
| <b>Development Levy</b>   | <b>35,600.00</b>         | <b>0.00</b>                                   | <b>0.00</b>                      | <b>0.00</b>     |
| 1415002 Ground Rent   | 10,800.00                | 0.00  | 0.00                             | 0.00            |
| 1415008 Investment Income   | 10,000.00                | 0.00  | 0.00                             | 0.00            |
| 1415013 Junior Staff Quarters   | 4,000.00                 | 0.00  | 0.00                             | 0.00            |
| 1415031 Hiring of Facilities  | 800.00                   | 0.00  | 0.00                             | 0.00            |
| 1415052 Market and Stores Rental  | 10,000.00                | 0.00  | 0.00                             | 0.00            |
| <i>Output</i> 0006 License  |                          |   |                                  |                 |
|   | 0.00                     | 0.00  | 0.00                             | 0.00            |

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

| <b>Revenue Item</b>  | <b>Projected<br/>2025</b> | <b>Approved and or<br/>Revised Budget<br/>2024</b> | <b>Actual<br/>Collection<br/>2024</b> | <b>Variance</b> |
|--|---------------------------|--|---------------------------------------|-----------------|
|  | 0.00                      | 0.00   | 0.00                                  | 0.00            |
| <b>Official Liquidation Fees</b>                                   | 403,000.00                | 0.00   | 0.00                                  | 0.00            |
| 1422008 Business Centers   | 13,000.00                 | 0.00   | 0.00                                  | 0.00            |
| 1422009 Bakers License   | 500.00                    | 0.00   | 0.00                                  | 0.00            |
| 1422010 Bicycles/Tricycles/Motorcycles Dealers                     | 100.00                    | 0.00   | 0.00                                  | 0.00            |
| 1422011 Artisans   | 10,000.00                 | 0.00   | 0.00                                  | 0.00            |
| 1422013 Sand and Stone Dealers Licence                             | 4,000.00                  | 0.00   | 0.00                                  | 0.00            |
| 1422015 Service/Filling Stations                                   | 20,000.00                 | 0.00   | 0.00                                  | 0.00            |
| 1422016 Lottery Business   | 3,000.00                  | 0.00   | 0.00                                  | 0.00            |
| 1422019 Timber Products  | 2,500.00                  | 0.00   | 0.00                                  | 0.00            |
| 1422021 Manufacturing/Processing Companies                         | 5,000.00                  | 0.00   | 0.00                                  | 0.00            |
| 1422024 Private Education Int.                                     | 3,000.00                  | 0.00   | 0.00                                  | 0.00            |
| 1422025 Private Professionals                                      | 2,500.00                  | 0.00   | 0.00                                  | 0.00            |
| 1422026 Private Health Facilities                                  | 1,000.00                  | 0.00   | 0.00                                  | 0.00            |
| 1422029 Mobile Sale Van  | 2,000.00                  | 0.00   | 0.00                                  | 0.00            |
| 1422032 Akpeteshie / Spirit Sellers                                | 2,500.00                  | 0.00   | 0.00                                  | 0.00            |
| 1422038 Dress Makers/Tailor Services                               | 6,000.00                  | 0.00   | 0.00                                  | 0.00            |
| 1422040 Bill Boards/Outdoor Advert                                 | 3,000.00                  | 0.00   | 0.00                                  | 0.00            |
| 1422044 Financial Institutions                                     | 2,000.00                  | 0.00   | 0.00                                  | 0.00            |
| 1422045 Commercial Houses/Departmental Stores                      | 6,000.00                  | 0.00   | 0.00                                  | 0.00            |
| 1422051 Millers  | 2,000.00                  | 0.00   | 0.00                                  | 0.00            |
| 1422052 Mechanics & Repairers                                      | 5,000.00                  | 0.00   | 0.00                                  | 0.00            |
| 1422053 Block And Concrete Products                                | 5,000.00                  | 0.00   | 0.00                                  | 0.00            |
| 1422059 Cocoa Residue Dealers                                      | 32,000.00                 | 0.00   | 0.00                                  | 0.00            |
| 1422066 Public Letter Writers                                      | 100.00                    | 0.00   | 0.00                                  | 0.00            |
| 1422079 Mining Operating Licence                                   | 53,000.00                 | 0.00   | 0.00                                  | 0.00            |
| 1422119 Drilling Companies   | 20,000.00                 | 0.00   | 0.00                                  | 0.00            |
| 1422123 Funeral Homes/Mortuaries/Undertakers                       | 1,000.00                  | 0.00   | 0.00                                  | 0.00            |
| 1422128 Telecommunication Companies                                | 3,000.00                  | 0.00   | 0.00                                  | 0.00            |
| 1422129 Transport Companies  | 6,000.00                  | 0.00   | 0.00                                  | 0.00            |
| 1422130 Transport unions   | 1,000.00                  | 0.00   | 0.00                                  | 0.00            |
| 1422133 Bet & Game Centres Licence                                 | 5,000.00                  | 0.00   | 0.00                                  | 0.00            |
| 1422139 wood fuel  | 1,100.00                  | 0.00   | 0.00                                  | 0.00            |
| 1422141 Scrap Metal Dealers  | 1,000.00                  | 0.00   | 0.00                                  | 0.00            |
| 1422143 Gold Business  | 10,000.00                 | 0.00   | 0.00                                  | 0.00            |
| 1422157 Building Plans / Permit                                    | 40,000.00                 | 0.00   | 0.00                                  | 0.00            |
| 1422159 Comm. Mast Permit  | 22,000.00                 | 0.00   | 0.00                                  | 0.00            |
| 1422160 Game Viewing/Commercial TV Viewing Centres                 | 1,000.00                  | 0.00   | 0.00                                  | 0.00            |
| 1422168 Barbering Shops (Floor space and number of points) Licence | 5,000.00                  | 0.00   | 0.00                                  | 0.00            |
| 1422169 Sanitary Facilities - Private                              | 2,000.00                  | 0.00   | 0.00                                  | 0.00            |
| 1422170 Agro Business Dealers Licence                              | 2,000.00                  | 0.00   | 0.00                                  | 0.00            |
| 1422176 Building Materials   | 10,800.00                 | 0.00   | 0.00                                  | 0.00            |
| 1422178 Car Washing Bay Licence                                    | 2,000.00                  | 0.00   | 0.00                                  | 0.00            |



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

| <b>Revenue Item</b>                              |   | <b>Projected<br/>2025</b> | <b>Approved and or<br/>Revised Budget<br/>2024</b> | <b>Actual<br/>Collection<br/>2024</b> | <b>Variance</b> |
|--|---|---------------------------|--|---------------------------------------|-----------------|
| 1422181  | Catering/School Feeding Licence                             | 2,000.00                  | 0.00   | 0.00                                  | 0.00            |
| 1422185  | Ceremonial Hiring Services                                  | 5,000.00                  | 0.00   | 0.00                                  | 0.00            |
| 1422204  | Egg Dealers Licence   | 2,000.00                  | 0.00   | 0.00                                  | 0.00            |
| 1422228  | Livestock Farms Licence                                     | 10,000.00                 | 0.00   | 0.00                                  | 0.00            |
| 1422229  | Media Houses Licence  | 2,000.00                  | 0.00   | 0.00                                  | 0.00            |
| 1422232  | Mineral Water Distribution/Sales Licence                    | 1,000.00                  | 0.00   | 0.00                                  | 0.00            |
| 1422235  | Mobile Phone & Accessories Sales/Assembling/Repairs Licence | 1,000.00                  | 0.00   | 0.00                                  | 0.00            |
| 1422241  | Pharmaceutical Companies Licence                            | 4,000.00                  | 0.00   | 0.00                                  | 0.00            |
| 1422245  | Plywood Sellers Licence                                     | 2,000.00                  | 0.00   | 0.00                                  | 0.00            |
| 1422246  | Poultry Farms Licence                                       | 900.00                    | 0.00   | 0.00                                  | 0.00            |
| 1422265  | Utility Vendors Licence                                     | 2,000.00                  | 0.00   | 0.00                                  | 0.00            |
| 1422273  | Boutiques   | 6,000.00                  | 0.00   | 0.00                                  | 0.00            |
| 1422275  | Temporary Structure Permit                                  | 12,000.00                 | 0.00   | 0.00                                  | 0.00            |
| 1422281  | Construction Artisans Licence                               | 2,000.00                  | 0.00   | 0.00                                  | 0.00            |
| 1422283  | Tourism Licenced Facilities                                 | 20,000.00                 | 0.00   | 0.00                                  | 0.00            |
| 1422285  | Metal Fabricators   | 5,000.00                  | 0.00   | 0.00                                  | 0.00            |
| 1422288  | Waste Management Companies                                  | 10,000.00                 | 0.00   | 0.00                                  | 0.00            |
| <b>Output 0007 Fees</b>                          |   | 0.00                      | 0.00   | 0.00                                  | 0.00            |
|  |   | 0.00                      | 0.00   | 0.00                                  | 0.00            |
| <b>Official Liquidation Fees</b>                 |   | 191,100.00                | 0.00   | 0.00                                  | 0.00            |
| 1423001  | Markets Tolls   | 50,000.00                 | 0.00   | 0.00                                  | 0.00            |
| 1423005  | Registration /Renewal of Contractors                        | 3,000.00                  | 0.00   | 0.00                                  | 0.00            |
| 1423006  | Burial Fees   | 25,000.00                 | 0.00   | 0.00                                  | 0.00            |
| 1423009  | Billboard/Signage Offences                                  | 1,000.00                  | 0.00   | 0.00                                  | 0.00            |
| 1423011  | Marriage Registration                                       | 3,000.00                  | 0.00   | 0.00                                  | 0.00            |
| 1423012  | Sanitary Facilities   | 15,000.00                 | 0.00   | 0.00                                  | 0.00            |
| 1423015  | On-Street Parking Fees                                      | 2,000.00                  | 0.00   | 0.00                                  | 0.00            |
| 1423021  | Wood Carving  | 4,000.00                  | 0.00   | 0.00                                  | 0.00            |
| 1423086  | Vehicle Stickers for Embossment                             | 2,000.00                  | 0.00   | 0.00                                  | 0.00            |
| 1423243  | Hawkers Fee   | 1,000.00                  | 0.00   | 0.00                                  | 0.00            |
| 1423490  | Sanitation Charges  | 1,000.00                  | 0.00   | 0.00                                  | 0.00            |
| 1423737  | Search fees   | 100.00                    | 0.00   | 0.00                                  | 0.00            |
| 1423838  | Charcoal / Firewood Dealers                                 | 900.00                    | 0.00   | 0.00                                  | 0.00            |
| 1423839  | Business /product promotion                                 | 2,600.00                  | 0.00   | 0.00                                  | 0.00            |
| 1423841  | Warehouse Charges   | 2,000.00                  | 0.00   | 0.00                                  | 0.00            |
| 1423861  | Environmental Health Inspection and Certification Fees      | 10,000.00                 | 0.00   | 0.00                                  | 0.00            |
| 1423862  | Export/Conveyance Fees                                      | 30,000.00                 | 0.00   | 0.00                                  | 0.00            |
| 1423863  | Lorry Park Fees   | 5,250.00                  | 0.00   | 0.00                                  | 0.00            |
| 1423865  | Waste Management Companies                                  | 1,000.00                  | 0.00   | 0.00                                  | 0.00            |
| 1423866  | Special Registration Fee                                    | 29,750.00                 | 0.00   | 0.00                                  | 0.00            |
| 1423867  | Road Block Fees   | 2,500.00                  | 0.00   | 0.00                                  | 0.00            |
| <b>Output 0008 Fines, penalties and forfeits</b> |   |                           |  |                                       |                 |

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

| <i>Revenue Item</i>  | <i>Projected 2025</i> | <i>Approved and or Revised Budget 2024</i> | <i>Actual Collection 2024</i> | <i>Variance</i> |
|--|-----------------------|--|-------------------------------|-----------------|
| <b>General Negligence Related Fines</b>  | 28,000.00             | 0.00                                       | 0.00                          | 0.00            |
| 1430001 Court Fines  | 1,000.00              | 0.00                                       | 0.00                          | 0.00            |
| 1430022 Traffic Offences   | 1,000.00              | 0.00                                       | 0.00                          | 0.00            |
| 1430023 Impounding Fines   | 1,000.00              | 0.00                                       | 0.00                          | 0.00            |
| 1430024 Building Offences  | 1,000.00              | 0.00                                       | 0.00                          | 0.00            |
| 1430025 Unauthorised Diversion   | 1,000.00              | 0.00                                       | 0.00                          | 0.00            |
| 1430026 Retrieval of Seized Tools  | 1,000.00              | 0.00                                       | 0.00                          | 0.00            |
| 1430027 Environmental Health/Safety/Sanitation Offences  | 1,000.00              | 0.00                                       | 0.00                          | 0.00            |
| 1430029 Illegal/Un-licenced Activities   | 20,000.00             | 0.00                                       | 0.00                          | 0.00            |
| 1430034 General Negligence Related Fines   | 1,000.00              | 0.00                                       | 0.00                          | 0.00            |
| <b>286 03 02 002 26</b>  | <b>1,353,944.12</b>   | <b>0.00</b>                                | <b>0.00</b>                   | <b>0.00</b>     |
| <b>Education, Youth and Sports, Education, Primary</b>   |                       |  |                               |                 |
| <i>Objective</i> 520101 4.1 Ensure free, equitable and quality edu. for all by 2030                              |                       |  |                               |                 |
| <i>Output</i> 0002 Grants and Subventions  |                       |  |                               |                 |
| <b>Ghana Education Trust Fund (GetFund)</b>  | 1,353,944.12          | 0.00                                       | 0.00                          | 0.00            |
| 1331002 DACF - Assembly  | 449,119.09            | 0.00                                       | 0.00                          | 0.00            |
| 1331003 DACF - MP  | 200,000.00            | 0.00                                       | 0.00                          | 0.00            |
| 1331011 District Development Facility  | 704,825.03            | 0.00                                       | 0.00                          | 0.00            |
| <b>286 04 02 001 26</b>  | <b>836,305.36</b>     | <b>0.00</b>                                | <b>0.00</b>                   | <b>0.00</b>     |
| <b>Health, Environmental Health Unit,</b>  |                       |  |                               |                 |
| <i>Objective</i> 570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene                            |                       |  |                               |                 |
| <i>Output</i> 0001 Undertake departmental activities   |                       |  |                               |                 |
|  | 0.00                  | 0.00                                       | 0.00                          | 0.00            |
|  | 0.00                  | 0.00                                       | 0.00                          | 0.00            |
| <i>Output</i> 0002 Grants and Subventions  |                       |  |                               |                 |
| <b>Ghana Education Trust Fund (GetFund)</b>  | 836,305.36            | 0.00                                       | 0.00                          | 0.00            |
| 1331001 Central Government - GOG Paid Salaries   | 321,805.95            | 0.00                                       | 0.00                          | 0.00            |
| 1331002 DACF - Assembly  | 414,499.41            | 0.00                                       | 0.00                          | 0.00            |
| 1331003 DACF - MP  | 100,000.00            | 0.00                                       | 0.00                          | 0.00            |
| <b>286 04 03 001 26</b>  | <b>90,321.66</b>      | <b>0.00</b>                                | <b>0.00</b>                   | <b>0.00</b>     |
| <b>Health, Hospital services,</b>  |                       |  |                               |                 |
| <i>Objective</i> 530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv. |                       |  |                               |                 |
| <i>Output</i> 0002 Grants and Subventions  |                       |  |                               |                 |
|  | 0.00                  | 0.00                                       | 0.00                          | 0.00            |
|  | 0.00                  | 0.00                                       | 0.00                          | 0.00            |
| <b>Ghana Education Trust Fund (GetFund)</b>  | 90,321.66             | 0.00                                       | 0.00                          | 0.00            |
| 1331011 District Development Facility  | 90,321.66             | 0.00                                       | 0.00                          | 0.00            |
| <b>286 06 00 001 26</b>  | <b>1,571,450.89</b>   | <b>0.00</b>                                | <b>0.00</b>                   | <b>0.00</b>     |
| <b>Agriculture, ,</b>  |                       |  |                               |                 |
| <i>Objective</i> 160701 2.a Increase invest to enhance agrc productive cpty in devel ctrys                       |                       |  |                               |                 |
| <i>Output</i> 0002 Grants and Subventions  |                       |  |                               |                 |
| <b>Ghana Education Trust Fund (GetFund)</b>  | 1,571,450.89          | 0.00                                       | 0.00                          | 0.00            |
| 1331001 Central Government - GOG Paid Salaries   | 892,525.89            | 0.00                                       | 0.00                          | 0.00            |

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

| <b>Revenue Item</b>  |  | <b>Projected<br/>2025</b> | <b>Approved and or<br/>Revised Budget<br/>2024</b> | <b>Actual<br/>Collection<br/>2024</b> | <b>Variance</b> |
|--|--|---------------------------|--|---------------------------------------|-----------------|
| 1331002  | DACF - Assembly                              | 155,000.00                | 0.00   | 0.00                                  | 0.00            |
| 1331008  | Other Donors Support Transfers               | 498,925.00                | 0.00   | 0.00                                  | 0.00            |
| 1331009  | Goods and Services- Decentralised Department | 25,000.00                 | 0.00   | 0.00                                  | 0.00            |
| <b>286 07 02 001 26</b>  |  | <b>207,978.44</b>         | <b>0.00</b>  | <b>0.00</b>                           | <b>0.00</b>     |
| <b>Physical Planning, Town and Country Planning,</b>   |  |                           |  |                                       |                 |
| <i>Objective</i> 290102 11.3 Enhance incl urbzn & cpty for part hum settmt mgmt in all ctrys |  |                           |  |                                       |                 |
| <i>Output</i> 0002 Grants and Subventions  |  |                           |  |                                       |                 |
| <b>Ghana Education Trust Fund (GetFund)</b>  |  | 207,978.44                | 0.00   | 0.00                                  | 0.00            |
| 1331001  | Central Government - GOG Paid Salaries       | 142,978.44                | 0.00   | 0.00                                  | 0.00            |
| 1331002  | DACF - Assembly                              | 50,000.00                 | 0.00   | 0.00                                  | 0.00            |
| 1331009  | Goods and Services- Decentralised Department | 15,000.00                 | 0.00   | 0.00                                  | 0.00            |
| <b>286 08 02 001 26</b>  |  | <b>758,334.55</b>         | <b>0.00</b>  | <b>0.00</b>                           | <b>0.00</b>     |
| <b>Social Welfare &amp; Community Development, Social Welfare,</b>                           |  |                           |  |                                       |                 |
| <i>Objective</i> 620101 1.3 Impl. appropriate Social Protection Sys. & measures              |  |                           |  |                                       |                 |
| <i>Output</i> 0002 Grants and Subventions  |  |                           |  |                                       |                 |
| <b>Ghana Education Trust Fund (GetFund)</b>  |  | 758,334.55                | 0.00   | 0.00                                  | 0.00            |
| 1331001  | Central Government - GOG Paid Salaries       | 532,063.68                | 0.00   | 0.00                                  | 0.00            |
| 1331002  | DACF - Assembly                              | 168,270.87                | 0.00   | 0.00                                  | 0.00            |
| 1331008  | Other Donors Support Transfers               | 30,000.00                 | 0.00   | 0.00                                  | 0.00            |
| 1331009  | Goods and Services- Decentralised Department | 28,000.00                 | 0.00   | 0.00                                  | 0.00            |
| <b>286 08 03 001 26</b>  |  | <b>125,000.00</b>         | <b>0.00</b>  | <b>0.00</b>                           | <b>0.00</b>     |
| <b>Social Welfare &amp; Community Development, Community Development,</b>                    |  |                           |  |                                       |                 |
| <i>Objective</i> 620101 1.3 Impl. appropriate Social Protection Sys. & measures              |  |                           |  |                                       |                 |
| <i>Output</i> 0002 Grants and Subventions  |  |                           |  |                                       |                 |
| <b>Ghana Education Trust Fund (GetFund)</b>  |  | 0.00                      | 0.00   | 0.00                                  | 0.00            |
| <b>Ghana Education Trust Fund (GetFund)</b>  |  | 0.00                      | 0.00   | 0.00                                  | 0.00            |
| <b>Ghana Education Trust Fund (GetFund)</b>  |  | 125,000.00                | 0.00   | 0.00                                  | 0.00            |
| 1331002  | DACF - Assembly                              | 25,000.00                 | 0.00   | 0.00                                  | 0.00            |
| 1331003  | DACF - MP                                    | 100,000.00                | 0.00   | 0.00                                  | 0.00            |
| <b>286 09 00 001 26</b>  |  | <b>27,000.00</b>          | <b>0.00</b>  | <b>0.00</b>                           | <b>0.00</b>     |
| <b>Natural Resource Conservation, ,</b>  |  |                           |  |                                       |                 |
| <i>Objective</i> 340110 13.3 impr edu, hum & instit cap on climate chg resil & mitig.        |  |                           |  |                                       |                 |
| <i>Output</i> 0002 Grants and Subventions  |  |                           |  |                                       |                 |
| <b>Ghana Education Trust Fund (GetFund)</b>  |  | 0.00                      | 0.00   | 0.00                                  | 0.00            |
| <b>Ghana Education Trust Fund (GetFund)</b>  |  | 0.00                      | 0.00   | 0.00                                  | 0.00            |
| <b>Ghana Education Trust Fund (GetFund)</b>  |  | 27,000.00                 | 0.00   | 0.00                                  | 0.00            |
| 1331002  | DACF - Assembly                              | 27,000.00                 | 0.00   | 0.00                                  | 0.00            |
| <b>286 10 02 001 26</b>  |  | <b>1,774,812.52</b>       | <b>0.00</b>  | <b>0.00</b>                           | <b>0.00</b>     |
| <b>Works, Public Works,</b>  |  |                           |  |                                       |                 |
| <i>Objective</i> 140801 9.a facil sust & resil inf dev in devlpn ctries                      |  |                           |  |                                       |                 |
| <i>Output</i> 0002 Grants and Subventions  |  |                           |  |                                       |                 |
| <b>Ghana Education Trust Fund (GetFund)</b>  |  | 1,774,812.52              | 0.00   | 0.00                                  | 0.00            |
| 1331001  | Central Government - GOG Paid Salaries       | 336,812.52                | 0.00   | 0.00                                  | 0.00            |

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

| <b>Revenue Item</b>  |   | <b>Projected<br/>2025</b> | <b>Approved and or<br/>Revised Budget<br/>2024</b> | <b>Actual<br/>Collection<br/>2024</b> | <b>Variance</b> |
|--|---|---------------------------|--|---------------------------------------|-----------------|
| 1331002  | DACF - Assembly   | 1,420,000.00              | 0.00   | 0.00                                  | 0.00            |
| 1331009  | Goods and Services- Decentralised Department                              | 18,000.00                 | 0.00   | 0.00                                  | 0.00            |
| 1331011  | District Development Facility   | 0.00                      | 0.00   | 0.00                                  | 0.00            |
| <b>286 10 03 001 26</b>  |   | <b>354,996.17</b>         | <b>0.00</b>  | <b>0.00</b>                           | <b>0.00</b>     |
| <b>Works, Water,</b>   |   |                           |  |                                       |                 |
| <i>Objective</i>   | 751001 6.1 ach univ & eqt acs to safe & affordable drkn water             |                           |  |                                       |                 |
| <i>Output</i>  | 0002 Grants and Subventions   |                           |  |                                       |                 |
| <b>Ghana Education Trust Fund (GetFund)</b>                      |   | 354,996.17                | 0.00   | 0.00                                  | 0.00            |
| 1331011  | District Development Facility   | 354,996.17                | 0.00   | 0.00                                  | 0.00            |
| <b>286 10 04 001 26</b>  |   | <b>300,000.00</b>         | <b>0.00</b>  | <b>0.00</b>                           | <b>0.00</b>     |
| <b>Works, Feeder Roads,</b>                                      |   |                           |  |                                       |                 |
| <i>Objective</i>   | 320203 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all |                           |  |                                       |                 |
| <i>Output</i>  | 0002 Grants and Subventions   |                           |  |                                       |                 |
|  |   | 0.00                      | 0.00   | 0.00                                  | 0.00            |
|  |   | 0.00                      | 0.00   | 0.00                                  | 0.00            |
| <b>Ghana Education Trust Fund (GetFund)</b>                      |   | 300,000.00                | 0.00   | 0.00                                  | 0.00            |
| 1331003  | DACF - MP   | 300,000.00                | 0.00   | 0.00                                  | 0.00            |
| <b>286 11 02 001 26</b>  |   | <b>1,091,404.33</b>       | <b>0.00</b>  | <b>0.00</b>                           | <b>0.00</b>     |
| <b>Trade, Industry and Tourism, Trade,</b>                       |   |                           |  |                                       |                 |
| <i>Objective</i>   | 150105 9.3 Increase acs of SS i&ustrial & otr ent to fincc serv           |                           |  |                                       |                 |
| <i>Output</i>  | 0002 Grants and Subventions   |                           |  |                                       |                 |
| <b>Ghana Education Trust Fund (GetFund)</b>                      |   | 1,091,404.33              | 0.00   | 0.00                                  | 0.00            |
| 1331002  | DACF - Assembly   | 60,000.00                 | 0.00   | 0.00                                  | 0.00            |
| 1331003  | DACF - MP   | 50,000.00                 | 0.00   | 0.00                                  | 0.00            |
| 1331011  | District Development Facility   | 981,404.33                | 0.00   | 0.00                                  | 0.00            |
| <b>286 15 00 001 26</b>  |   | <b>40,000.00</b>          | <b>0.00</b>  | <b>0.00</b>                           | <b>0.00</b>     |
| <b>Disaster Prevention, ,</b>                                    |   |                           |  |                                       |                 |
| <i>Objective</i>   | 240805 1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas  |                           |  |                                       |                 |
| <i>Output</i>  | 0002 Grants and Subventions   |                           |  |                                       |                 |
|  |   | 0.00                      | 0.00   | 0.00                                  | 0.00            |
|  |   | 0.00                      | 0.00   | 0.00                                  | 0.00            |
| <b>Ghana Education Trust Fund (GetFund)</b>                      |   | 40,000.00                 | 0.00   | 0.00                                  | 0.00            |
| 1331002  | DACF - Assembly   | 40,000.00                 | 0.00   | 0.00                                  | 0.00            |
| <b>286 18 01 001 26</b>  |   | <b>337,002.64</b>         | <b>0.00</b>  | <b>0.00</b>                           | <b>0.00</b>     |
| <b>Human Resource, Human Resource, Human Resource Management</b> |   |                           |  |                                       |                 |
| <i>Objective</i>   | 640101 Improve human capital development and management                   |                           |  |                                       |                 |
| <i>Output</i>  | 0002 Grants and Subventions   |                           |  |                                       |                 |
| <b>Ghana Education Trust Fund (GetFund)</b>                      |   | 337,002.64                | 0.00   | 0.00                                  | 0.00            |
| 1331001  | Central Government - GOG Paid Salaries                                    | 252,431.64                | 0.00   | 0.00                                  | 0.00            |
| 1331002  | DACF - Assembly   | 35,000.00                 | 0.00   | 0.00                                  | 0.00            |
| 1331009  | Goods and Services- Decentralised Department                              | 8,000.00                  | 0.00   | 0.00                                  | 0.00            |
| 1331010  | DDF-Capacity Building Grant   | 41,571.00                 | 0.00   | 0.00                                  | 0.00            |

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

| <i>Revenue Item</i>   | <i>Projected<br/>2025</i> | <i>Approved and or<br/>Revised Budget<br/>2024</i> | <i>Actual<br/>Collection<br/>2024</i> | <i>Variance</i> |
|---|---------------------------|--|---------------------------------------|-----------------|
| <b>286 19 01 001 26</b>   | <b>101,187.72</b>         | <b>0.00</b>  | <b>0.00</b>                           | <b>0.00</b>     |
| <b>Statistics, Statistics, Statistics</b>   |                           |  |                                       |                 |
| <i>Objective</i> 500104 17.18 Enhance cap-building suprt to DCs to incr data availability |                           |  |                                       |                 |
| <i>Output</i> 0002 Grants and Subventions   |                           |  |                                       |                 |
| <b>Ghana Education Trust Fund (GetFund)</b>   | 101,187.72                | 0.00   | 0.00                                  | 0.00            |
| 1331001 Central Government - GOG Paid Salaries  | 63,687.72                 | 0.00   | 0.00                                  | 0.00            |
| 1331002 DACF - Assembly   | 30,000.00                 | 0.00   | 0.00                                  | 0.00            |
| 1331009 Goods and Services- Decentralised Department                                      | 7,500.00                  | 0.00   | 0.00                                  | 0.00            |
| <b>Grand Total</b>  | 13,354,397.87             | 0.00   | 0.00                                  | 0.00            |

## Expenditure by Programme and Source of Funding

In GH¢

| <i>Economic Classification</i>                | 2023          | 2024          |                     | 2025          | 2026            | 2027            |
|---|---------------|---------------|---------------------|---------------|-----------------|-----------------|
|   | <i>Actual</i> | <i>Budget</i> | <i>Est. Outturn</i> | <i>Budget</i> | <i>forecast</i> | <i>forecast</i> |
| Ahafo Ano South East District - Adugyama      | 0             | 0             | 0                   | 13,354,398    | 13,354,398      | 4,880,818       |
| <b>Management and Administration</b>          | 0             | 0             | 0                   | 4,523,050     | 4,523,050       | 2,654,632       |
|   | 0             | 0             | 0                   | 2,521,132     | 2,521,132       | 2,505,632       |
|   | 0             | 0             | 0                   | 585,000       | 585,000         | 149,000         |
|   | 0             | 0             | 0                   | 41,000        | 41,000          |                 |
|   | 0             | 0             | 0                   | 1,334,347     | 1,334,347       |                 |
|   | 0             | 0             | 0                   | 41,571        | 41,571          |                 |
| <b>Social Services Delivery</b>               | 0             | 0             | 0                   | 3,238,506     | 3,238,506       | 853,870         |
|   | 0             | 0             | 0                   | 881,870       | 881,870         | 853,870         |
|   | 0             | 0             | 0                   | 74,600        | 74,600          |                 |
|   | 0             | 0             | 0                   | 400,000       | 400,000         |                 |
|   | 0             | 0             | 0                   | 888,619       | 888,619         |                 |
|   | 0             | 0             | 0                   | 168,271       | 168,271         |                 |
|   | 0             | 0             | 0                   | 30,000        | 30,000          |                 |
|   | 0             | 0             | 0                   | 795,147       | 795,147         |                 |
| <b>Infrastructure Delivery and Management</b> | 0             | 0             | 0                   | 2,850,987     | 2,850,987       | 479,791         |
|   | 0             | 0             | 0                   | 512,791       | 512,791         | 479,791         |
|   | 0             | 0             | 0                   | 213,200       | 213,200         |                 |
|   | 0             | 0             | 0                   | 300,000       | 300,000         |                 |
|   | 0             | 0             | 0                   | 1,470,000     | 1,470,000       |                 |
|   | 0             | 0             | 0                   | 354,996       | 354,996         |                 |
| <b>Economic Development</b>                   | 0             | 0             | 0                   | 2,670,855     | 2,670,855       | 892,526         |
|   | 0             | 0             | 0                   | 917,526       | 917,526         | 892,526         |
|   | 0             | 0             | 0                   | 8,000         | 8,000           |                 |
|   | 0             | 0             | 0                   | 50,000        | 50,000          |                 |
|   | 0             | 0             | 0                   | 215,000       | 215,000         |                 |
|   | 0             | 0             | 0                   | 498,925       | 498,925         |                 |
|   | 0             | 0             | 0                   | 981,404       | 981,404         |                 |
| <b>Environmental Management</b>               | 0             | 0             | 0                   | 71,000        | 71,000          |                 |
|   | 0             | 0             | 0                   | 4,000         | 4,000           |                 |
|   | 0             | 0             | 0                   | 67,000        | 67,000          |                 |
| <b>Grand Total</b>                            | 0             | 0             | 0                   | 13,354,398    | 13,354,398      | 4,880,818       |

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

| <i>Economic Classification</i>                   | 2023          | 2024          |                     | 2025          | 2026            | 2027            |
|--|---------------|---------------|---------------------|---------------|-----------------|-----------------|
|  | <i>Actual</i> | <i>Budget</i> | <i>Est. Outturn</i> | <i>Budget</i> | <i>forecast</i> | <i>forecast</i> |
| Ahafo Ano South East District - Adugyama         | 0             | 0             | 0                   | 13,354,398    | 13,354,398      | 4,880,818       |
| <b>Management and Administration</b>             | 0             | 0             | 0                   | 4,523,050     | 4,523,050       | 2,654,632       |
| <b>SP1: General Administration</b>               | 0             | 0             | 0                   | 2,520,663     | 2,520,663       | 1,302,316       |
| <b>21 Compensation of employees [GFS]</b>        | 0             | 0             | 0                   | 1,302,316     | 1,302,316       | 1,302,316       |
| 211 Child Education Grant (Foreign Mission)      | 0             | 0             | 0                   | 1,235,316     | 1,235,316       | 1,235,316       |
| 21110 Established Post                           | 0             | 0             | 0                   | 1,153,316     | 1,153,316       | 1,153,316       |
| 21111 Non Established Post                       | 0             | 0             | 0                   | 36,800        | 36,800          | 36,800          |
| 21112 Child Education Grant (Foreign Mission)    | 0             | 0             | 0                   | 45,200        | 45,200          | 45,200          |
| 212 Imputed Social Contributions [GFS]           | 0             | 0             | 0                   | 67,000        | 67,000          | 67,000          |
| 21210 Gratuity                                   | 0             | 0             | 0                   | 67,000        | 67,000          | 67,000          |
| <b>22 Use of goods and services</b>              | 0             | 0             | 0                   | 697,000       | 697,000         |                 |
| 221 Vehicle Registration                         | 0             | 0             | 0                   | 697,000       | 697,000         |                 |
| 22101 Value Books                                | 0             | 0             | 0                   | 140,000       | 140,000         |                 |
| 22102 Utilities                                  | 0             | 0             | 0                   | 47,000        | 47,000          |                 |
| 22104 Rentals/Lease                              | 0             | 0             | 0                   | 45,000        | 45,000          |                 |
| 22105 Vehicle Registration                       | 0             | 0             | 0                   | 262,000       | 262,000         |                 |
| 22107 Training, Seminar and Conference Cost      | 0             | 0             | 0                   | 203,000       | 203,000         |                 |
| <b>28 Other expense</b>                          | 0             | 0             | 0                   | 19,000        | 19,000          |                 |
| 282 Dividend Paid By SOEs                        | 0             | 0             | 0                   | 19,000        | 19,000          |                 |
| 28210 Dividend Paid By SOEs                      | 0             | 0             | 0                   | 19,000        | 19,000          |                 |
| <b>31 Non Financial Assets</b>                   | 0             | 0             | 0                   | 502,347       | 502,347         |                 |
| 311 WIP - Laboratories                           | 0             | 0             | 0                   | 502,347       | 502,347         |                 |
| 31111 Hostels                                    | 0             | 0             | 0                   | 467,347       | 467,347         |                 |
| 31122 Sports Equipment                           | 0             | 0             | 0                   | 30,000        | 30,000          |                 |
| 31131 Fuel Tanks                                 | 0             | 0             | 0                   | 5,000         | 5,000           |                 |
| <b>SP2: Finance and Audit</b>                    | 0             | 0             | 0                   | 539,604       | 539,604         | 432,604         |
| <b>21 Compensation of employees [GFS]</b>        | 0             | 0             | 0                   | 432,604       | 432,604         | 432,604         |
| 211 Child Education Grant (Foreign Mission)      | 0             | 0             | 0                   | 432,604       | 432,604         | 432,604         |
| 21110 Established Post                           | 0             | 0             | 0                   | 432,604       | 432,604         | 432,604         |
| <b>22 Use of goods and services</b>              | 0             | 0             | 0                   | 107,000       | 107,000         |                 |
| 221 Vehicle Registration                         | 0             | 0             | 0                   | 107,000       | 107,000         |                 |
| 22101 Value Books                                | 0             | 0             | 0                   | 24,000        | 24,000          |                 |
| 22102 Utilities                                  | 0             | 0             | 0                   | 5,000         | 5,000           |                 |
| 22105 Vehicle Registration                       | 0             | 0             | 0                   | 20,000        | 20,000          |                 |
| 22107 Training, Seminar and Conference Cost      | 0             | 0             | 0                   | 27,000        | 27,000          |                 |
| 22108 Local Consultants Commission (Individuals) | 0             | 0             | 0                   | 26,000        | 26,000          |                 |
| 22111 Medical Claims- Medicines                  | 0             | 0             | 0                   | 5,000         | 5,000           |                 |
| <b>SP3: Human Resource Management</b>            | 0             | 0             | 0                   | 392,003       | 392,003         | 252,432         |
| <b>21 Compensation of employees [GFS]</b>        | 0             | 0             | 0                   | 252,432       | 252,432         | 252,432         |
| 211 Child Education Grant (Foreign Mission)      | 0             | 0             | 0                   | 252,432       | 252,432         | 252,432         |
| 21110 Established Post                           | 0             | 0             | 0                   | 252,432       | 252,432         | 252,432         |

# 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            | 119,571   | 119,571   |          |
| 221 Vehicle Registration  | 0      | 0      | 0            | 119,571   | 119,571   |          |
| 22101 Value Books   | 0      | 0      | 0            | 41,571    | 41,571    |          |
| 22102 Utilities   | 0      | 0      | 0            | 5,000     | 5,000     |          |
| 22105 Vehicle Registration  | 0      | 0      | 0            | 9,000     | 9,000     |          |
| 22107 Training, Seminar and Conference Cost                               | 0      | 0      | 0            | 64,000    | 64,000    |          |
| <b>28 Other expense</b>   | 0      | 0      | 0            | 20,000    | 20,000    |          |
| 282 Dividend Paid By SOEs   | 0      | 0      | 0            | 20,000    | 20,000    |          |
| 28210 Dividend Paid By SOEs   | 0      | 0      | 0            | 20,000    | 20,000    |          |
| <b>SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics</b> | 0      | 0      | 0            | 870,780   | 870,780   | 667,280  |
| <b>21 Compensation of employees [GFS]</b>                                 | 0      | 0      | 0            | 667,280   | 667,280   | 667,280  |
| 211 Child Education Grant (Foreign Mission)                               | 0      | 0      | 0            | 667,280   | 667,280   | 667,280  |
| 21110 Established Post  | 0      | 0      | 0            | 667,280   | 667,280   | 667,280  |
| <b>22 Use of goods and services</b>                                       | 0      | 0      | 0            | 183,500   | 183,500   |          |
| 221 Vehicle Registration  | 0      | 0      | 0            | 183,500   | 183,500   |          |
| 22101 Value Books   | 0      | 0      | 0            | 2,500     | 2,500     |          |
| 22105 Vehicle Registration  | 0      | 0      | 0            | 104,000   | 104,000   |          |
| 22107 Training, Seminar and Conference Cost                               | 0      | 0      | 0            | 77,000    | 77,000    |          |
| <b>31 Non Financial Assets</b>  | 0      | 0      | 0            | 20,000    | 20,000    |          |
| 311 WIP - Laboratories  | 0      | 0      | 0            | 20,000    | 20,000    |          |
| 31122 Sports Equipment  | 0      | 0      | 0            | 20,000    | 20,000    |          |
| <b>SP5: Legislative Oversight</b>   | 0      | 0      | 0            | 200,000   | 200,000   |          |
| <b>22 Use of goods and services</b>                                       | 0      | 0      | 0            | 200,000   | 200,000   |          |
| 221 Vehicle Registration  | 0      | 0      | 0            | 200,000   | 200,000   |          |
| 22105 Vehicle Registration  | 0      | 0      | 0            | 5,000     | 5,000     |          |
| 22107 Training, Seminar and Conference Cost                               | 0      | 0      | 0            | 190,000   | 190,000   |          |
| 22109 Special Services  | 0      | 0      | 0            | 5,000     | 5,000     |          |
| <b>Social Services Delivery</b>   | 0      | 0      | 0            | 3,238,506 | 3,238,506 | 853,870  |
| <b>SP2.1 Education, youth &amp; sports and Library services</b>           | 0      | 0      | 0            | 1,358,944 | 1,358,944 |          |
| <b>22 Use of goods and services</b>                                       | 0      | 0      | 0            | 100,000   | 100,000   |          |
| 221 Vehicle Registration  | 0      | 0      | 0            | 100,000   | 100,000   |          |
| 22101 Value Books   | 0      | 0      | 0            | 20,000    | 20,000    |          |
| 22105 Vehicle Registration  | 0      | 0      | 0            | 5,000     | 5,000     |          |
| 22109 Special Services  | 0      | 0      | 0            | 75,000    | 75,000    |          |
| <b>28 Other expense</b>   | 0      | 0      | 0            | 270,000   | 270,000   |          |
| 282 Dividend Paid By SOEs   | 0      | 0      | 0            | 270,000   | 270,000   |          |
| 28210 Dividend Paid By SOEs   | 0      | 0      | 0            | 270,000   | 270,000   |          |
| <b>31 Non Financial Assets</b>  | 0      | 0      | 0            | 988,944   | 988,944   |          |
| 311 WIP - Laboratories  | 0      | 0      | 0            | 988,944   | 988,944   |          |
| 31111 Hostels   | 0      | 0      | 0            | 362,916   | 362,916   |          |
| 31112 WIP - Laboratories  | 0      | 0      | 0            | 526,028   | 526,028   |          |
| 31131 Fuel Tanks  | 0      | 0      | 0            | 100,000   | 100,000   |          |
| <b>SP2.2 Public Health Services and management</b>                        | 0      | 0      | 0            | 255,216   | 255,216   |          |



# 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            | 24,894  | 24,894   |          |
| 221 Vehicle Registration                                  | 0      | 0      | 0            | 24,894  | 24,894   |          |
| 22101 Value Books   | 0      | 0      | 0            | 24,894  | 24,894   |          |
| <b>28 Other expense</b>                                   | 0      | 0      | 0            | 50,000  | 50,000   |          |
| 282 Dividend Paid By SOEs                                 | 0      | 0      | 0            | 50,000  | 50,000   |          |
| 28210 Dividend Paid By SOEs                               | 0      | 0      | 0            | 50,000  | 50,000   |          |
| <b>31 Non Financial Assets</b>                            | 0      | 0      | 0            | 180,322 | 180,322  |          |
| 311 WIP - Laboratories                                    | 0      | 0      | 0            | 180,322 | 180,322  |          |
| 31112 WIP - Laboratories                                  | 0      | 0      | 0            | 90,322  | 90,322   |          |
| 31131 Fuel Tanks  | 0      | 0      | 0            | 90,000  | 90,000   |          |
| <b>SP2.3 Environmental Health and sanitation Services</b> | 0      | 0      | 0            | 729,011 | 729,011  | 321,806  |
| <b>21 Compensation of employees [GFS]</b>                 | 0      | 0      | 0            | 321,806 | 321,806  | 321,806  |
| 211 Child Education Grant (Foreign Mission)               | 0      | 0      | 0            | 321,806 | 321,806  | 321,806  |
| 21110 Established Post                                    | 0      | 0      | 0            | 321,806 | 321,806  | 321,806  |
| <b>22 Use of goods and services</b>                       | 0      | 0      | 0            | 210,612 | 210,612  |          |
| 221 Vehicle Registration                                  | 0      | 0      | 0            | 210,612 | 210,612  |          |
| 22101 Value Books   | 0      | 0      | 0            | 20,894  | 20,894   |          |
| 22102 Utilities   | 0      | 0      | 0            | 93,600  | 93,600   |          |
| 22105 Vehicle Registration                                | 0      | 0      | 0            | 18,048  | 18,048   |          |
| 22106 Maintenance of Office Equipment                     | 0      | 0      | 0            | 66,070  | 66,070   |          |
| 22107 Training, Seminar and Conference Cost               | 0      | 0      | 0            | 12,000  | 12,000   |          |
| <b>27 Social benefits [GFS]</b>                           | 0      | 0      | 0            | 10,000  | 10,000   |          |
| 272 Social Assistance Benefits in Cash                    | 0      | 0      | 0            | 10,000  | 10,000   |          |
| 27211 Social Assistance Benefits in Cash                  | 0      | 0      | 0            | 10,000  | 10,000   |          |
| <b>28 Other expense</b>                                   | 0      | 0      | 0            | 135,000 | 135,000  |          |
| 282 Dividend Paid By SOEs                                 | 0      | 0      | 0            | 135,000 | 135,000  |          |
| 28210 Dividend Paid By SOEs                               | 0      | 0      | 0            | 135,000 | 135,000  |          |
| <b>31 Non Financial Assets</b>                            | 0      | 0      | 0            | 51,594  | 51,594   |          |
| 311 WIP - Laboratories                                    | 0      | 0      | 0            | 51,594  | 51,594   |          |
| 31113 Perimeter Protection/ Fence                         | 0      | 0      | 0            | 51,594  | 51,594   |          |
| <b>SP2.4 Birth and Death Registration Services</b>        | 0      | 0      | 0            | 0       | 0        | 0        |
| <b>21 Compensation of employees [GFS]</b>                 | 0      | 0      | 0            | 0       | 0        | 0        |
| 211 Child Education Grant (Foreign Mission)               | 0      | 0      | 0            | 0       | 0        | 0        |
| 21110 Established Post                                    | 0      | 0      | 0            | 0       | 0        | 0        |
| <b>SP2.5 Social Welfare and community services</b>        | 0      | 0      | 0            | 895,335 | 895,335  | 532,064  |
| <b>21 Compensation of employees [GFS]</b>                 | 0      | 0      | 0            | 532,064 | 532,064  | 532,064  |
| 211 Child Education Grant (Foreign Mission)               | 0      | 0      | 0            | 532,064 | 532,064  | 532,064  |
| 21110 Established Post                                    | 0      | 0      | 0            | 532,064 | 532,064  | 532,064  |
| <b>22 Use of goods and services</b>                       | 0      | 0      | 0            | 131,880 | 131,880  |          |
| 221 Vehicle Registration                                  | 0      | 0      | 0            | 131,880 | 131,880  |          |
| 22101 Value Books   | 0      | 0      | 0            | 20,545  | 20,545   |          |
| 22105 Vehicle Registration                                | 0      | 0      | 0            | 38,500  | 38,500   |          |
| 22107 Training, Seminar and Conference Cost               | 0      | 0      | 0            | 72,835  | 72,835   |          |

# 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            | 35,391    | 35,391    |          |
| 273 Employer Social Benefits in Cash                   | 0      | 0      | 0            | 35,391    | 35,391    |          |
| 27311 Employer Social Benefits in Cash                 | 0      | 0      | 0            | 35,391    | 35,391    |          |
| <b>28 Other expense</b>                                | 0      | 0      | 0            | 196,000   | 196,000   |          |
| 282 Dividend Paid By SOEs                              | 0      | 0      | 0            | 196,000   | 196,000   |          |
| 28210 Dividend Paid By SOEs                            | 0      | 0      | 0            | 196,000   | 196,000   |          |
| <b>Infrastructure Delivery and Management</b>          | 0      | 0      | 0            | 2,850,987 | 2,850,987 | 479,791  |
| SP3.1 Roads and Transport services                     | 0      | 0      | 0            | 1,370,000 | 1,370,000 |          |
| <b>22 Use of goods and services</b>                    | 0      | 0      | 0            | 1,000,000 | 1,000,000 |          |
| 221 Vehicle Registration                               | 0      | 0      | 0            | 1,000,000 | 1,000,000 |          |
| 22105 Vehicle Registration                             | 0      | 0      | 0            | 1,000,000 | 1,000,000 |          |
| <b>31 Non Financial Assets</b>                         | 0      | 0      | 0            | 370,000   | 370,000   |          |
| 311 WIP - Laboratories                                 | 0      | 0      | 0            | 370,000   | 370,000   |          |
| 31113 Perimeter Protection/ Fence                      | 0      | 0      | 0            | 370,000   | 370,000   |          |
| SP3.2 Physical and Spatial Planning Development        | 0      | 0      | 0            | 245,978   | 245,978   | 142,978  |
| <b>21 Compensation of employees [GFS]</b>              | 0      | 0      | 0            | 142,978   | 142,978   | 142,978  |
| 211 Child Education Grant (Foreign Mission)            | 0      | 0      | 0            | 142,978   | 142,978   | 142,978  |
| 21110 Established Post                                 | 0      | 0      | 0            | 142,978   | 142,978   | 142,978  |
| <b>22 Use of goods and services</b>                    | 0      | 0      | 0            | 78,000    | 78,000    |          |
| 221 Vehicle Registration                               | 0      | 0      | 0            | 78,000    | 78,000    |          |
| 22101 Value Books                                      | 0      | 0      | 0            | 8,000     | 8,000     |          |
| 22105 Vehicle Registration                             | 0      | 0      | 0            | 24,000    | 24,000    |          |
| 22107 Training, Seminar and Conference Cost            | 0      | 0      | 0            | 46,000    | 46,000    |          |
| <b>31 Non Financial Assets</b>                         | 0      | 0      | 0            | 25,000    | 25,000    |          |
| 311 WIP - Laboratories                                 | 0      | 0      | 0            | 25,000    | 25,000    |          |
| 31131 Fuel Tanks                                       | 0      | 0      | 0            | 25,000    | 25,000    |          |
| SP3.3 Public Works, rural housing and water management | 0      | 0      | 0            | 1,235,009 | 1,235,009 | 336,813  |
| <b>21 Compensation of employees [GFS]</b>              | 0      | 0      | 0            | 336,813   | 336,813   | 336,813  |
| 211 Child Education Grant (Foreign Mission)            | 0      | 0      | 0            | 336,813   | 336,813   | 336,813  |
| 21110 Established Post                                 | 0      | 0      | 0            | 336,813   | 336,813   | 336,813  |
| <b>22 Use of goods and services</b>                    | 0      | 0      | 0            | 191,000   | 191,000   |          |
| 221 Vehicle Registration                               | 0      | 0      | 0            | 191,000   | 191,000   |          |
| 22101 Value Books                                      | 0      | 0      | 0            | 90,000    | 90,000    |          |
| 22105 Vehicle Registration                             | 0      | 0      | 0            | 34,000    | 34,000    |          |
| 22106 Maintenance of Office Equipment                  | 0      | 0      | 0            | 39,000    | 39,000    |          |
| 22107 Training, Seminar and Conference Cost            | 0      | 0      | 0            | 3,000     | 3,000     |          |
| 22112 Emergency Services                               | 0      | 0      | 0            | 10,000    | 10,000    |          |
| 22113 Insurance Premium                                | 0      | 0      | 0            | 15,000    | 15,000    |          |
| <b>31 Non Financial Assets</b>                         | 0      | 0      | 0            | 707,196   | 707,196   |          |
| 311 WIP - Laboratories                                 | 0      | 0      | 0            | 707,196   | 707,196   |          |
| 31113 Perimeter Protection/ Fence                      | 0      | 0      | 0            | 62,200    | 62,200    |          |
| 31122 Sports Equipment                                 | 0      | 0      | 0            | 290,000   | 290,000   |          |
| 31131 Fuel Tanks                                       | 0      | 0      | 0            | 354,996   | 354,996   |          |

# 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>Economic Development</b>                               | 0      | 0      | 0            | 2,670,855 | 2,670,855 | 892,526  |
| <b>SP4.1 Agricultural Services and Management</b>         | 0      | 0      | 0            | 1,578,451 | 1,578,451 | 892,526  |
| <b>21 Compensation of employees [GFS]</b>                 | 0      | 0      | 0            | 892,526   | 892,526   | 892,526  |
| 211 Child Education Grant (Foreign Mission)               | 0      | 0      | 0            | 892,526   | 892,526   | 892,526  |
| 21110 Established Post                                    | 0      | 0      | 0            | 892,526   | 892,526   | 892,526  |
| <b>22 Use of goods and services</b>                       | 0      | 0      | 0            | 157,000   | 157,000   |          |
| 221 Vehicle Registration                                  | 0      | 0      | 0            | 157,000   | 157,000   |          |
| 22101 Value Books   | 0      | 0      | 0            | 16,800    | 16,800    |          |
| 22102 Utilities   | 0      | 0      | 0            | 2,400     | 2,400     |          |
| 22105 Vehicle Registration                                | 0      | 0      | 0            | 59,800    | 59,800    |          |
| 22107 Training, Seminar and Conference Cost               | 0      | 0      | 0            | 3,000     | 3,000     |          |
| 22109 Special Services                                    | 0      | 0      | 0            | 75,000    | 75,000    |          |
| <b>27 Social benefits [GFS]</b>                           | 0      | 0      | 0            | 448,925   | 448,925   |          |
| 273 Employer Social Benefits in Cash                      | 0      | 0      | 0            | 448,925   | 448,925   |          |
| 27311 Employer Social Benefits in Cash                    | 0      | 0      | 0            | 448,925   | 448,925   |          |
| <b>28 Other expense</b>                                   | 0      | 0      | 0            | 80,000    | 80,000    |          |
| 282 Dividend Paid By SOEs                                 | 0      | 0      | 0            | 80,000    | 80,000    |          |
| 28210 Dividend Paid By SOEs                               | 0      | 0      | 0            | 80,000    | 80,000    |          |
| <b>SP4.2 Trade, Tourism and Industrial Development</b>    | 0      | 0      | 0            | 1,092,404 | 1,092,404 |          |
| <b>22 Use of goods and services</b>                       | 0      | 0      | 0            | 31,000    | 31,000    |          |
| 221 Vehicle Registration                                  | 0      | 0      | 0            | 31,000    | 31,000    |          |
| 22102 Utilities   | 0      | 0      | 0            | 0         | 0         |          |
| 22105 Vehicle Registration                                | 0      | 0      | 0            | 1,000     | 1,000     |          |
| 22107 Training, Seminar and Conference Cost               | 0      | 0      | 0            | 30,000    | 30,000    |          |
| <b>28 Other expense</b>                                   | 0      | 0      | 0            | 80,000    | 80,000    |          |
| 282 Dividend Paid By SOEs                                 | 0      | 0      | 0            | 80,000    | 80,000    |          |
| 28210 Dividend Paid By SOEs                               | 0      | 0      | 0            | 80,000    | 80,000    |          |
| <b>31 Non Financial Assets</b>                            | 0      | 0      | 0            | 981,404   | 981,404   |          |
| 311 WIP - Laboratories                                    | 0      | 0      | 0            | 981,404   | 981,404   |          |
| 31113 Perimeter Protection/ Fence                         | 0      | 0      | 0            | 981,404   | 981,404   |          |
| <b>Environmental Management</b>                           | 0      | 0      | 0            | 71,000    | 71,000    |          |
| <b>SP5.1 Disaster prevention and Management</b>           | 0      | 0      | 0            | 42,000    | 42,000    |          |
| <b>22 Use of goods and services</b>                       | 0      | 0      | 0            | 12,000    | 12,000    |          |
| 221 Vehicle Registration                                  | 0      | 0      | 0            | 12,000    | 12,000    |          |
| 22105 Vehicle Registration                                | 0      | 0      | 0            | 2,000     | 2,000     |          |
| 22107 Training, Seminar and Conference Cost               | 0      | 0      | 0            | 10,000    | 10,000    |          |
| <b>28 Other expense</b>                                   | 0      | 0      | 0            | 30,000    | 30,000    |          |
| 282 Dividend Paid By SOEs                                 | 0      | 0      | 0            | 30,000    | 30,000    |          |
| 28210 Dividend Paid By SOEs                               | 0      | 0      | 0            | 30,000    | 30,000    |          |
| <b>SP5.2 Natural Resource Conservation and Management</b> | 0      | 0      | 0            | 29,000    | 29,000    |          |

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

| <i>Economic Classification</i>              | 2023          | 2024          |                     | 2025          | 2026            | 2027            |
|---|---------------|---------------|---------------------|---------------|-----------------|-----------------|
|   | <i>Actual</i> | <i>Budget</i> | <i>Est. Outturn</i> | <i>Budget</i> | <i>forecast</i> | <i>forecast</i> |
| <b>22 Use of goods and services</b>         | 0             | 0             | 0                   | 9,000         | 9,000           |                 |
| 221 Vehicle Registration                    | 0             | 0             | 0                   | 9,000         | 9,000           |                 |
| 22105 Vehicle Registration                  | 0             | 0             | 0                   | 2,000         | 2,000           |                 |
| 22107 Training, Seminar and Conference Cost | 0             | 0             | 0                   | 7,000         | 7,000           |                 |
| <b>28 Other expense</b>                     | 0             | 0             | 0                   | 20,000        | 20,000          |                 |
| 282 Dividend Paid By SOEs                   | 0             | 0             | 0                   | 20,000        | 20,000          |                 |
| 28210 Dividend Paid By SOEs                 | 0             | 0             | 0                   | 20,000        | 20,000          |                 |
| <b>Grand Total</b>                          | 0             | 0             | 0                   | 13,354,398    | 13,354,398      | 4,880,818       |

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

(in GH Cedis)

| SECTOR / MDA / MMDA                      | Central GOG and CF        |               | I         |           | F            |               | STATUTORY |            | FUNDS / OTHERS |        | Development Partner Funds |           | Grand Total |              |
|--|---------------------------|---------------|-----------|-----------|--------------|---------------|-----------|------------|----------------|--------|---------------------------|-----------|-------------|--------------|
|  | Compensation of Employees | Goods/Service | Capex     | Total GOG | Comp. of Emp | Goods/Service | Capex     | Total /IGF | Capex ABFA     | Others | Goods Service             | Capex     |             | Tot External |
| Amfao Ano South East District - Adugyama | 4,731,818                 | 3,234,406     | 1,633,660 | 9,599,284 | 149,000      | 673,600       | 62,200    | 884,800    | 0              | 0      | 570,496                   | 2,131,547 | 2,702,043   | 13,354,398   |
| Management and Administration            | 2,505,632                 | 868,500       | 522,347   | 3,896,479 | 149,000      | 436,000       | 0         | 585,000    | 0              | 0      | 41,571                    | 0         | 41,571      | 4,523,650    |
| Central Administration                   | 2,036,242                 | 765,000       | 502,247   | 3,303,589 | 149,000      | 313,000       | 0         | 462,000    | 0              | 0      | 0                         | 0         | 0           | 3,765,589    |
| Administration (Assembly Office)         | 2,036,242                 | 765,000       | 502,347   | 3,303,589 | 149,000      | 308,000       | 0         | 457,000    | 0              | 0      | 0                         | 0         | 0           | 3,760,589    |
| Sub-Metros Administration                | 0                         | 0             | 0         | 0         | 0            | 5,000         | 0         | 5,000      | 0              | 0      | 0                         | 0         | 0           | 5,000        |
| Finance                                  | 153,271                   | 43,000        | 0         | 196,271   | 0            | 64,000        | 0         | 64,000     | 0              | 0      | 0                         | 0         | 0           | 260,271      |
| Human Resource                           | 153,271                   | 43,000        | 0         | 196,271   | 0            | 64,000        | 0         | 64,000     | 0              | 0      | 0                         | 0         | 0           | 260,271      |
| Human Resource                           | 252,432                   | 43,000        | 0         | 295,432   | 0            | 55,000        | 0         | 55,000     | 0              | 0      | 41,571                    | 0         | 41,571      | 392,003      |
| Human Resource                           | 252,432                   | 43,000        | 0         | 295,432   | 0            | 55,000        | 0         | 55,000     | 0              | 0      | 41,571                    | 0         | 41,571      | 392,003      |
| Statistics                               | 63,688                    | 17,500        | 20,000    | 101,188   | 0            | 4,000         | 0         | 4,000      | 0              | 0      | 0                         | 0         | 0           | 105,188      |
| Statistics                               | 63,688                    | 17,500        | 20,000    | 101,188   | 0            | 4,000         | 0         | 4,000      | 0              | 0      | 0                         | 0         | 0           | 105,188      |
| Social Services Delivery                 | 833,870                   | 890,906       | 425,713   | 2,170,488 | 0            | 74,600        | 0         | 74,600     | 0              | 0      | 30,000                    | 795,147   | 825,147     | 3,238,906    |
| Education, Youth and Sports              | 0                         | 365,000       | 284,119   | 649,119   | 0            | 5,000         | 0         | 5,000      | 0              | 0      | 0                         | 704,825   | 704,825     | 1,358,944    |
| Education                                | 0                         | 365,000       | 284,119   | 649,119   | 0            | 5,000         | 0         | 5,000      | 0              | 0      | 0                         | 704,825   | 704,825     | 1,358,944    |
| Health                                   | 321,806                   | 372,906       | 141,594   | 836,305   | 0            | 57,600        | 0         | 57,600     | 0              | 0      | 0                         | 90,322    | 90,322      | 984,227      |
| Health                                   | 321,806                   | 372,906       | 141,594   | 836,305   | 0            | 57,600        | 0         | 57,600     | 0              | 0      | 0                         | 90,322    | 90,322      | 984,227      |
| Environmental Health Unit                | 321,806                   | 298,012       | 51,594    | 671,411   | 0            | 57,600        | 0         | 57,600     | 0              | 0      | 0                         | 0         | 0           | 729,011      |
| Hospital services                        | 0                         | 74,894        | 90,000    | 164,894   | 0            | 0             | 0         | 0          | 0              | 0      | 0                         | 90,322    | 90,322      | 255,216      |
| Social Welfare & Community Development   | 532,064                   | 153,000       | 0         | 685,064   | 0            | 12,000        | 0         | 12,000     | 0              | 0      | 30,000                    | 0         | 30,000      | 895,335      |
| Social Welfare                           | 400,247                   | 148,000       | 0         | 548,247   | 0            | 12,000        | 0         | 12,000     | 0              | 0      | 30,000                    | 0         | 30,000      | 758,517      |
| Community Development                    | 131,817                   | 5,000         | 0         | 136,817   | 0            | 0             | 0         | 0          | 0              | 0      | 0                         | 0         | 0           | 136,817      |
| Birth and Death                          | 0                         | 0             | 0         | 0         | 0            | 0             | 0         | 0          | 0              | 0      | 0                         | 0         | 0           | 0            |
| Birth and Death                          | 0                         | 0             | 0         | 0         | 0            | 0             | 0         | 0          | 0              | 0      | 0                         | 0         | 0           | 0            |
| Infrastructure Delivery and Management   | 479,791                   | 1,118,000     | 685,000   | 2,282,791 | 0            | 151,000       | 62,200    | 213,200    | 0              | 0      | 0                         | 354,996   | 354,996     | 2,850,987    |
| Physical Planning                        | 142,978                   | 40,000        | 25,000    | 207,978   | 0            | 38,000        | 0         | 38,000     | 0              | 0      | 0                         | 0         | 0           | 245,978      |
| Town and Country Planning                | 142,978                   | 40,000        | 25,000    | 207,978   | 0            | 38,000        | 0         | 38,000     | 0              | 0      | 0                         | 0         | 0           | 245,978      |
| Works                                    | 336,813                   | 1,078,000     | 660,000   | 2,074,813 | 0            | 113,000       | 62,200    | 175,200    | 0              | 0      | 0                         | 354,996   | 354,996     | 2,605,009    |
| Public Works                             | 336,813                   | 78,000        | 290,000   | 704,813   | 0            | 113,000       | 62,200    | 175,200    | 0              | 0      | 0                         | 0         | 0           | 880,013      |

| SECTOR / MDA / MMDA           | Central GOG and CF        |               |         |           | I G F        |               |       |            | FUNDS/OTHERS |            |         | Development Partner Funds |         |              | Grand Total |
|-------------------------------|---------------------------|---------------|---------|-----------|--------------|---------------|-------|------------|--------------|------------|---------|---------------------------|---------|--------------|-------------|
|                               | Compensation of Employees | Goods/Service | Capex   | Total GOG | Comp. of Emp | Goods/Service | Capex | Total IG/F | STATUTORY    | Capex ABFA | Others  | Goods Service             | Capex   | Tot External |             |
| Water                         | 0                         | 0             | 0       | 0         | 0            | 0             | 0     | 0          | 0            | 0          | 0       | 0                         | 354,996 | 354,996      | 354,996     |
| Feeder Roads                  | 0                         | 1,000,000     | 370,000 | 1,370,000 | 0            | 0             | 0     | 0          | 0            | 0          | 0       | 0                         | 0       | 0            | 1,370,000   |
| Economic Development          | 892,526                   | 290,000       | 0       | 1,182,526 | 0            | 8,000         | 0     | 8,000      | 0            | 0          | 0       | 498,925                   | 981,404 | 1,480,329    | 2,670,855   |
| Agriculture                   | 892,526                   | 180,000       | 0       | 1,072,526 | 0            | 7,000         | 0     | 7,000      | 0            | 0          | 0       | 498,925                   | 0       | 498,925      | 1,578,451   |
|                               | 892,526                   | 180,000       | 0       | 1,072,526 | 0            | 7,000         | 0     | 7,000      | 0            | 0          | 498,925 | 0                         | 498,925 | 1,578,451    |             |
| Trade, Industry and Tourism   | 0                         | 110,000       | 0       | 110,000   | 0            | 1,000         | 0     | 1,000      | 0            | 0          | 0       | 0                         | 981,404 | 981,404      | 1,092,404   |
| Trade                         | 0                         | 110,000       | 0       | 110,000   | 0            | 1,000         | 0     | 1,000      | 0            | 0          | 0       | 0                         | 981,404 | 981,404      | 1,092,404   |
| Environmental Management      | 0                         | 67,000        | 0       | 67,000    | 0            | 4,000         | 0     | 4,000      | 0            | 0          | 0       | 0                         | 0       | 0            | 71,000      |
| Natural Resource Conservation | 0                         | 27,000        | 0       | 27,000    | 0            | 2,000         | 0     | 2,000      | 0            | 0          | 0       | 0                         | 0       | 0            | 29,000      |
|                               | 0                         | 27,000        | 0       | 27,000    | 0            | 2,000         | 0     | 2,000      | 0            | 0          | 0       | 0                         | 0       | 0            | 29,000      |
| Disaster Prevention           | 0                         | 40,000        | 0       | 40,000    | 0            | 2,000         | 0     | 2,000      | 0            | 0          | 0       | 0                         | 0       | 0            | 42,000      |
|                               | 0                         | 40,000        | 0       | 40,000    | 0            | 2,000         | 0     | 2,000      | 0            | 0          | 0       | 0                         | 0       | 0            | 42,000      |

|   |            |  |     | Amount (GH¢)                          |           |
|---|------------|--|-----|---------------------------------------|-----------|
| Institution                             | 01         | Government of Ghana Sector   |     |                                       |           |
| Fund Type/Source                        | 11001      |  |     | <i>Total By Fund Source</i> 2,036,242 |           |
| Function Code                           | 70111      | Exec. & leg. Organs (cs)   |     |                                       |           |
| Organisation                            | 2860101001 | Ahafo Ano South East District - Adugyama Central Administration Administration (Assembly Office) Ashanti |     |                                       |           |
| Location Code                           | 0637001    | Ahafo Ano South East District - Adugyama   |     |                                       |           |
| <b>Compensation of employees [GFS]</b>  |            |  |     | <b>2,036,242</b>                      |           |
| Objective                               | 000000     | Compensation of Employees  |     | 2,036,242                             |           |
| Program                                 | 92001      | Management and Administration  |     | 2,036,242                             |           |
| Sub-Program                             | 92001001   | SP1: General Administration  |     | 1,153,316                             |           |
| Operation                               | 000000     | 0.0  | 0.0 | 0.0                                   | 1,153,316 |
| Child Education Grant (Foreign Mission) |            |  |     | 1,153,316                             |           |
|   | 2111001    | Established Post   |     | 1,153,316                             |           |
| Sub-Program                             | 92001002   | SP2: Finance and Audit   |     | 279,333                               |           |
| Operation                               | 000000     | 0.0  | 0.0 | 0.0                                   | 279,333   |
| Child Education Grant (Foreign Mission) |            |  |     | 279,333                               |           |
|   | 2111001    | Established Post   |     | 279,333                               |           |
| Sub-Program                             | 92001004   | SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics                                       |     | 603,592                               |           |
| Operation                               | 000000     | 0.0  | 0.0 | 0.0                                   | 603,592   |
| Child Education Grant (Foreign Mission) |            |  |     | 603,592                               |           |
|   | 2111001    | Established Post   |     | 603,592                               |           |

|   |            |  |     |     |     |                             | Amount (GH¢)   |     |         |
|---|------------|--|-----|-----|-----|-----------------------------|----------------|-----|---------|
| Institution   | 01         | Government of Ghana Sector   |     |     |     |                             |                |     |         |
| Fund Type/Source                                    | 12200      |  |     |     |     | <i>Total By Fund Source</i> | 457,000        |     |         |
| Function Code                                       | 70111      | Exec. & leg. Organs (cs)   |     |     |     |                             |                |     |         |
| Organisation  | 2860101001 | Ahafo Ano South East District - Adugyama Central Administration Administration (Assembly Office) Ashanti |     |     |     |                             |                |     |         |
| Location Code                                       | 0637001    | Ahafo Ano South East District - Adugyama   |     |     |     |                             |                |     |         |
| <b>Compensation of employees [GFS]</b>              |            |  |     |     |     |                             | <b>149,000</b> |     |         |
| Objective   | 000000     | Compensation of Employees  |     |     |     |                             | 149,000        |     |         |
| Program   | 92001      | Management and Administration  |     |     |     |                             | 149,000        |     |         |
| Sub-Program   | 92001001   | SP1: General Administration  |     |     |     |                             | 149,000        |     |         |
| Operation   | 000000     |  | 0.0 | 0.0 | 0.0 |                             | 149,000        |     |         |
| Child Education Grant (Foreign Mission)             |            |  |     |     |     |                             | 82,000         |     |         |
| 2111102 Monthly Paid and Casual Labour              |            |  |     |     |     |                             | 36,800         |     |         |
| 2111243 Transfer Grants                             |            |  |     |     |     |                             | 33,200         |     |         |
| 2111249 Responsibility Allowance                    |            |  |     |     |     |                             | 12,000         |     |         |
| Imputed Social Contributions [GFS]                  |            |  |     |     |     |                             | 67,000         |     |         |
| 2121001 13 Percent SSF Contribution                 |            |  |     |     |     |                             | 5,000          |     |         |
| 2121004 End of Service Benefit (ESB/Ex-Gratia)      |            |  |     |     |     |                             | 62,000         |     |         |
| <b>Use of goods and services</b>                    |            |  |     |     |     |                             | <b>294,000</b> |     |         |
| Objective   | 150308     | 16.8: Broaden & strengthen particon of DCs & insts of glo govnce   |     |     |     |                             | 294,000        |     |         |
| Program   | 92001      | Management and Administration  |     |     |     |                             | 294,000        |     |         |
| Sub-Program   | 92001001   | SP1: General Administration  |     |     |     |                             | 282,000        |     |         |
| Operation   | 910101     | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION   |     |     |     | 1.0                         | 1.0            | 1.0 | 210,000 |
| Vehicle Registration                                |            |  |     |     |     |                             | 210,000        |     |         |
| 2210101 Printed Material and Stationery             |            |  |     |     |     |                             | 15,000         |     |         |
| 2210102 Office Facilities, Supplies and Accessories |            |  |     |     |     |                             | 10,000         |     |         |
| 2210201 Electricity charges                         |            |  |     |     |     |                             | 35,000         |     |         |
| 2210202 Water                                       |            |  |     |     |     |                             | 1,000          |     |         |
| 2210203 Telecommunications                          |            |  |     |     |     |                             | 10,000         |     |         |
| 2210204 Postal Charges                              |            |  |     |     |     |                             | 1,000          |     |         |
| 2210403 Rental of Office Equipment                  |            |  |     |     |     |                             | 5,000          |     |         |
| 2210404 Hotel Accommodations                        |            |  |     |     |     |                             | 5,000          |     |         |
| 2210407 Rental of Other Transport                   |            |  |     |     |     |                             | 20,000         |     |         |
| 2210408 Rental of Furniture and Fittings            |            |  |     |     |     |                             | 5,000          |     |         |
| 2210503 Fuel and Lubricants - Official Vehicles     |            |  |     |     |     |                             | 40,000         |     |         |
| 2210510 Other Night Allowances                      |            |  |     |     |     |                             | 32,000         |     |         |
| 2210511 Local Travel Cost                           |            |  |     |     |     |                             | 30,000         |     |         |
| 2210706 Library and Subscription                    |            |  |     |     |     |                             | 1,000          |     |         |
| Operation   | 910805     | 910805 - Administrative and technical meetings   |     |     |     | 1.0                         | 1.0            | 1.0 | 72,000  |
| Vehicle Registration                                |            |  |     |     |     |                             | 72,000         |     |         |
| 2210708 Refreshments                                |            |  |     |     |     |                             | 40,000         |     |         |
| 2210709 Seminars/Conferences/Workshops - Domestic   |            |  |     |     |     |                             | 32,000         |     |         |
| Sub-Program   | 92001004   | SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics                                       |     |     |     |                             |                |     | 12,000  |
| Operation   | 910810     | 910810 - Plan and budget preparation   |     |     |     | 1.0                         | 1.0            | 1.0 | 12,000  |
| Vehicle Registration                                |            |  |     |     |     |                             | 12,000         |     |         |
| 2210709 Seminars/Conferences/Workshops - Domestic   |            |  |     |     |     |                             | 12,000         |     |         |
| <b>Other expense</b>                                |            |  |     |     |     |                             | <b>14,000</b>  |     |         |



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

|             |          |  |     |     |     |  |  |  |        |
|-------------|----------|--|-----|-----|-----|--|--|--|--------|
| Objective   | 150308   | 16.8: Broaden & strengthen particon of DCs & insts of glo govnce |     |     |     |  |  |  | 14,000 |
| Program     | 92001    | Management and Administration                                    |     |     |     |  |  |  | 14,000 |
| Sub-Program | 92001001 | SP1: General Administration                                      |     |     |     |  |  |  | 14,000 |
| Operation   | 910101   | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION                 | 1.0 | 1.0 | 1.0 |  |  |  | 14,000 |

|                       |  |  |  |  |  |  |  |  |        |
|-----------------------|--|--|--|--|--|--|--|--|--------|
| Dividend Paid By SOEs |  |  |  |  |  |  |  |  | 14,000 |
| 2821010 Contributions |  |  |  |  |  |  |  |  | 14,000 |

**Amount (GH¢)**

|                  |            |  |  |  |  |  |  |                             |        |
|------------------|------------|--|--|--|--|--|--|-----------------------------|--------|
| Institution      | 01         | Government of Ghana Sector   |  |  |  |  |  |                             |        |
| Fund Type/Source | 12602      |  |  |  |  |  |  | <i>Total By Fund Source</i> | 40,000 |
| Function Code    | 70111      | Exec. & leg. Organs (cs)   |  |  |  |  |  |                             |        |
| Organisation     | 2860101001 | Ahafo Ano South East District - Adugyama Central Administration Administration (Assembly Office) Ashanti |  |  |  |  |  |                             |        |
| Location Code    | 0637001    | Ahafo Ano South East District - Adugyama   |  |  |  |  |  |                             |        |

**Use of goods and services** 40,000

|             |          |  |     |     |     |  |  |  |        |
|-------------|----------|--|-----|-----|-----|--|--|--|--------|
| Objective   | 150308   | 16.8: Broaden & strengthen particon of DCs & insts of glo govnce   |     |     |     |  |  |  | 40,000 |
| Program     | 92001    | Management and Administration                                      |     |     |     |  |  |  | 40,000 |
| Sub-Program | 92001004 | SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics |     |     |     |  |  |  | 40,000 |
| Operation   | 910108   | 910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS       | 1.0 | 1.0 | 1.0 |  |  |  | 40,000 |

|   |  |  |  |  |  |  |  |  |        |
|---|--|--|--|--|--|--|--|--|--------|
| Vehicle Registration                            |  |  |  |  |  |  |  |  | 40,000 |
| 2210503 Fuel and Lubricants - Official Vehicles |  |  |  |  |  |  |  |  | 40,000 |

Amount (GH¢)

|                  |            |  |                             |  |  |           |
|------------------|------------|--|-----------------------------|--|--|-----------|
| Institution      | 01         | Government of Ghana Sector   |                             |  |  |           |
| Fund Type/Source | 12603      |  | <i>Total By Fund Source</i> |  |  | 1,227,347 |
| Function Code    | 70111      | Exec. & leg. Organs (cs)   |                             |  |  |           |
| Organisation     | 2860101001 | Ahafo Ano South East District - Adugyama Central Administration Administration (Assembly Office) Ashanti |                             |  |  |           |
| Location Code    | 0637001    | Ahafo Ano South East District - Adugyama   |                             |  |  |           |

|                                  |  |  |  |  |  |                |
|----------------------------------|--|--|--|--|--|----------------|
| <b>Use of goods and services</b> |  |  |  |  |  | <b>720,000</b> |
|----------------------------------|--|--|--|--|--|----------------|

|           |        |  |  |  |  |         |
|-----------|--------|--|--|--|--|---------|
| Objective | 150308 | 16.8: Broaden & strengthen particon of DCs & insts of glo govnce |  |  |  | 720,000 |
|-----------|--------|--|--|--|--|---------|

|         |       |                               |  |  |  |         |
|---------|-------|-------------------------------|--|--|--|---------|
| Program | 92001 | Management and Administration |  |  |  | 720,000 |
|---------|-------|-------------------------------|--|--|--|---------|

|             |          |                             |  |  |  |         |
|-------------|----------|-----------------------------|--|--|--|---------|
| Sub-Program | 92001001 | SP1: General Administration |  |  |  | 415,000 |
|-------------|----------|-----------------------------|--|--|--|---------|

|           |        |  |     |     |     |         |
|-----------|--------|--|-----|-----|-----|---------|
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 | 1.0 | 1.0 | 180,000 |
|-----------|--------|--|-----|-----|-----|---------|

|                      |  |  |  |  |  |         |
|----------------------|--|--|--|--|--|---------|
| Vehicle Registration |  |  |  |  |  | 180,000 |
|----------------------|--|--|--|--|--|---------|

|         |                                 |  |  |  |  |        |
|---------|---------------------------------|--|--|--|--|--------|
| 2210101 | Printed Material and Stationery |  |  |  |  | 50,000 |
|---------|---------------------------------|--|--|--|--|--------|

|         |   |  |  |  |  |        |
|---------|---|--|--|--|--|--------|
| 2210102 | Office Facilities, Supplies and Accessories |  |  |  |  | 60,000 |
|---------|---|--|--|--|--|--------|

|         |                           |  |  |  |  |        |
|---------|---------------------------|--|--|--|--|--------|
| 2210407 | Rental of Other Transport |  |  |  |  | 10,000 |
|---------|---------------------------|--|--|--|--|--------|

|         |   |  |  |  |  |        |
|---------|---|--|--|--|--|--------|
| 2210503 | Fuel and Lubricants - Official Vehicles |  |  |  |  | 60,000 |
|---------|---|--|--|--|--|--------|

|           |        |   |     |     |     |        |
|-----------|--------|---|-----|-----|-----|--------|
| Operation | 910104 | 910104 - INFORMATION, EDUCATION AND COMMUNICATION | 1.0 | 1.0 | 1.0 | 60,000 |
|-----------|--------|---|-----|-----|-----|--------|

|                      |  |  |  |  |  |        |
|----------------------|--|--|--|--|--|--------|
| Vehicle Registration |  |  |  |  |  | 60,000 |
|----------------------|--|--|--|--|--|--------|

|         |                                    |  |  |  |  |        |
|---------|------------------------------------|--|--|--|--|--------|
| 2210711 | Public Education and Sensitization |  |  |  |  | 60,000 |
|---------|------------------------------------|--|--|--|--|--------|

|           |        |  |     |     |     |        |
|-----------|--------|--|-----|-----|-----|--------|
| Operation | 910115 | 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS | 1.0 | 1.0 | 1.0 | 65,000 |
|-----------|--------|--|-----|-----|-----|--------|

|                      |  |  |  |  |  |        |
|----------------------|--|--|--|--|--|--------|
| Vehicle Registration |  |  |  |  |  | 65,000 |
|----------------------|--|--|--|--|--|--------|

|         |   |  |  |  |  |        |
|---------|---|--|--|--|--|--------|
| 2210502 | Maintenance and Repairs - Official Vehicles |  |  |  |  | 65,000 |
|---------|---|--|--|--|--|--------|

|           |        |  |     |     |     |        |
|-----------|--------|--|-----|-----|-----|--------|
| Operation | 910805 | 910805 - Administrative and technical meetings | 1.0 | 1.0 | 1.0 | 50,000 |
|-----------|--------|--|-----|-----|-----|--------|

|                      |  |  |  |  |  |        |
|----------------------|--|--|--|--|--|--------|
| Vehicle Registration |  |  |  |  |  | 50,000 |
|----------------------|--|--|--|--|--|--------|

|         |              |  |  |  |  |        |
|---------|--------------|--|--|--|--|--------|
| 2210708 | Refreshments |  |  |  |  | 50,000 |
|---------|--------------|--|--|--|--|--------|

|           |        |                              |     |     |     |        |
|-----------|--------|------------------------------|-----|-----|-----|--------|
| Operation | 910806 | 910806 - Security management | 1.0 | 1.0 | 1.0 | 45,000 |
|-----------|--------|------------------------------|-----|-----|-----|--------|

|                      |  |  |  |  |  |        |
|----------------------|--|--|--|--|--|--------|
| Vehicle Registration |  |  |  |  |  | 45,000 |
|----------------------|--|--|--|--|--|--------|

|         |                   |  |  |  |  |       |
|---------|-------------------|--|--|--|--|-------|
| 2210103 | Refreshment Items |  |  |  |  | 5,000 |
|---------|-------------------|--|--|--|--|-------|

|         |   |  |  |  |  |        |
|---------|---|--|--|--|--|--------|
| 2210503 | Fuel and Lubricants - Official Vehicles |  |  |  |  | 30,000 |
|---------|---|--|--|--|--|--------|

|         |                   |  |  |  |  |       |
|---------|-------------------|--|--|--|--|-------|
| 2210511 | Local Travel Cost |  |  |  |  | 5,000 |
|---------|-------------------|--|--|--|--|-------|

|         |   |  |  |  |  |       |
|---------|---|--|--|--|--|-------|
| 2210709 | Seminars/Conferences/Workshops - Domestic |  |  |  |  | 5,000 |
|---------|---|--|--|--|--|-------|

|           |        |   |     |     |     |        |
|-----------|--------|---|-----|-----|-----|--------|
| Operation | 910807 | 910807 - Support to traditional authorities | 1.0 | 1.0 | 1.0 | 15,000 |
|-----------|--------|---|-----|-----|-----|--------|

|                      |  |  |  |  |  |        |
|----------------------|--|--|--|--|--|--------|
| Vehicle Registration |  |  |  |  |  | 15,000 |
|----------------------|--|--|--|--|--|--------|

|         |                          |  |  |  |  |        |
|---------|--------------------------|--|--|--|--|--------|
| 2210706 | Library and Subscription |  |  |  |  | 15,000 |
|---------|--------------------------|--|--|--|--|--------|

|             |          |  |  |  |  |         |
|-------------|----------|--|--|--|--|---------|
| Sub-Program | 92001004 | SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics |  |  |  | 110,000 |
|-------------|----------|--|--|--|--|---------|

|           |        |  |     |     |     |        |
|-----------|--------|--|-----|-----|-----|--------|
| Operation | 910108 | 910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS | 1.0 | 1.0 | 1.0 | 40,000 |
|-----------|--------|--|-----|-----|-----|--------|

|                      |  |  |  |  |  |        |
|----------------------|--|--|--|--|--|--------|
| Vehicle Registration |  |  |  |  |  | 40,000 |
|----------------------|--|--|--|--|--|--------|

|         |   |  |  |  |  |        |
|---------|---|--|--|--|--|--------|
| 2210503 | Fuel and Lubricants - Official Vehicles |  |  |  |  | 40,000 |
|---------|---|--|--|--|--|--------|

|           |        |                                      |     |     |     |        |
|-----------|--------|--------------------------------------|-----|-----|-----|--------|
| Operation | 910810 | 910810 - Plan and budget preparation | 1.0 | 1.0 | 1.0 | 70,000 |
|-----------|--------|--------------------------------------|-----|-----|-----|--------|

|                      |  |  |  |  |  |        |
|----------------------|--|--|--|--|--|--------|
| Vehicle Registration |  |  |  |  |  | 70,000 |
|----------------------|--|--|--|--|--|--------|

|         |                        |  |  |  |  |        |
|---------|------------------------|--|--|--|--|--------|
| 2210510 | Other Night Allowances |  |  |  |  | 10,000 |
|---------|------------------------|--|--|--|--|--------|

|         |   |  |  |  |  |        |
|---------|---|--|--|--|--|--------|
| 2210709 | Seminars/Conferences/Workshops - Domestic |  |  |  |  | 60,000 |
|---------|---|--|--|--|--|--------|

|             |          |                            |  |  |  |         |
|-------------|----------|----------------------------|--|--|--|---------|
| Sub-Program | 92001005 | SP5: Legislative Oversight |  |  |  | 195,000 |
|-------------|----------|----------------------------|--|--|--|---------|

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

|   |          |  |     |     |     |                  |
|---|----------|--|-----|-----|-----|------------------|
| Operation   | 910804   | 910804 - Legislative enactment and oversight                     | 1.0 | 1.0 | 1.0 | <b>195,000</b>   |
| Vehicle Registration                              |          |  |     |     |     | <b>195,000</b>   |
| 2210511 Local Travel Cost                         |          |  |     |     |     | <b>5,000</b>     |
| 2210709 Seminars/Conferences/Workshops - Domestic |          |  |     |     |     | <b>190,000</b>   |
| <b>Other expense</b>                              |          |  |     |     |     | <b>5,000</b>     |
| Objective   | 150308   | 16.8: Broaden & strengthen particon of DCs & insts of glo govnce |     |     |     | <b>5,000</b>     |
| Program   | 92001    | Management and Administration                                    |     |     |     | <b>5,000</b>     |
| Sub-Program                                       | 92001001 | SP1: General Administration                                      |     |     |     | <b>5,000</b>     |
| Operation   | 910101   | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION                 | 1.0 | 1.0 | 1.0 | <b>5,000</b>     |
| Dividend Paid By SOEs                             |          |  |     |     |     | <b>5,000</b>     |
| 2821010 Contributions                             |          |  |     |     |     | <b>5,000</b>     |
| <b>Non Financial Assets</b>                       |          |  |     |     |     | <b>502,347</b>   |
| Objective   | 150308   | 16.8: Broaden & strengthen particon of DCs & insts of glo govnce |     |     |     | <b>502,347</b>   |
| Program   | 92001    | Management and Administration                                    |     |     |     | <b>502,347</b>   |
| Sub-Program                                       | 92001001 | SP1: General Administration                                      |     |     |     | <b>502,347</b>   |
| Project   | 910114   | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET             | 1.0 | 1.0 | 1.0 | <b>502,347</b>   |
| WIP - Laboratories                                |          |  |     |     |     | <b>502,347</b>   |
| 3111153 WIP - Bungalows/Flat                      |          |  |     |     |     | <b>467,347</b>   |
| 3112204 Networking and ICT Equipments             |          |  |     |     |     | <b>30,000</b>    |
| 3113103 Landscaping and Gardening                 |          |  |     |     |     | <b>5,000</b>     |
| <b>Total Cost Centre</b>                          |          |  |     |     |     | <b>3,760,589</b> |

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

|                                       |            |  |  |  |             | <b>Amount (GH¢)</b>                |              |
|---------------------------------------|------------|--|--|--|-------------|------------------------------------|--------------|
| Institution                           | 01         | Government of Ghana Sector   |  |  |             |                                    |              |
| Fund Type/Source                      | 12200      |  |  |  |             | <i><b>Total By Fund Source</b></i> | <b>5,000</b> |
| Function Code                         | 70111      | Exec. & leg. Organs (cs)   |  |  |             |                                    |              |
| Organisation                          | 2860102001 | Ahafo Ano South East District - Adugyama Central Administration Sub-Metros Administration Sub<br>1_Ashanti |  |  |             |                                    |              |
| Location Code                         | 0637001    | Ahafo Ano South East Municipal Assembly- Adugyama  |  |  |             |                                    |              |
| <b>Use of goods and services</b>      |            |  |  |  |             | <b>5,000</b>                       |              |
| Objective                             | 450210     | 16.8 Broaden & strengthen particon of DCs & insts of glo govnce  |  |  |             |                                    | <b>5,000</b> |
| Program                               | 92001      | Management and Administration  |  |  |             |                                    | <b>5,000</b> |
| Sub-Program                           | 92001005   | SP5: Legislative Oversight   |  |  |             |                                    | <b>5,000</b> |
| Operation                             | 910101     | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION   |  |  | 1.0 1.0 1.0 | <b>5,000</b>                       |              |
| Vehicle Registration                  |            |  |  |  |             | <b>5,000</b>                       |              |
| 2210906 Unit Committee/T. C. M. Allow |            |  |  |  |             | <b>5,000</b>                       |              |
| <i><b>Total Cost Centre</b></i>       |            |  |  |  |             | <b>5,000</b>                       |              |

|                  |           |  | Amount (GH¢)                        |
|------------------|-----------|--|-------------------------------------|
| Institution      | 01        | Government of Ghana Sector                               |                                     |
| Fund Type/Source | 11001     |  | <i>Total By Fund Source</i> 153,271 |
| Function Code    | 70112     | Financial & fiscal affairs (CS)                          |                                     |
| Organisation     | 286020001 | Ahafo Ano South East District - Adugyama_Finance_Ashanti |                                     |
| Location Code    | 0637001   | Ahafo Ano South East Municipal Assembly- Adugyama        |                                     |

|             |          |                               | Compensation of employees [GFS] | 153,271 |
|-------------|----------|-------------------------------|---------------------------------|---------|
| Objective   | 000000   | Compensation of Employees     |                                 | 153,271 |
| Program     | 92001    | Management and Administration |                                 | 153,271 |
| Sub-Program | 92001002 | SP2: Finance and Audit        |                                 | 153,271 |
| Operation   | 000000   |                               | 0.0 0.0 0.0                     | 153,271 |

|   |                  |  |  |         |
|---|------------------|--|--|---------|
| Child Education Grant (Foreign Mission) |                  |  |  | 153,271 |
| 2111001                                 | Established Post |  |  | 153,271 |

|                  |           |  | Amount (GH¢)                       |
|------------------|-----------|--|------------------------------------|
| Institution      | 01        | Government of Ghana Sector                               |                                    |
| Fund Type/Source | 12200     |  | <i>Total By Fund Source</i> 64,000 |
| Function Code    | 70112     | Financial & fiscal affairs (CS)                          |                                    |
| Organisation     | 286020001 | Ahafo Ano South East District - Adugyama_Finance_Ashanti |                                    |
| Location Code    | 0637001   | Ahafo Ano South East Municipal Assembly- Adugyama        |                                    |

|             |          |   | Use of goods and services | 64,000 |
|-------------|----------|---|---------------------------|--------|
| Objective   | 480104   | 17.1 Strengthen domestic rcs mobil to impr cap for rev collection |                           | 64,000 |
| Program     | 92001    | Management and Administration                                     |                           | 64,000 |
| Sub-Program | 92001002 | SP2: Finance and Audit  |                           | 64,000 |
| Operation   | 910101   | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION                  | 1.0 1.0 1.0               | 27,000 |

|                      |   |   |             |        |
|----------------------|---|---|-------------|--------|
| Vehicle Registration |   |   |             | 27,000 |
| 2210203              | Telecommunications                      |   |             | 5,000  |
| 2210503              | Fuel and Lubricants - Official Vehicles |   |             | 8,000  |
| 2210510              | Other Night Allowances                  |   |             | 4,000  |
| 2210511              | Local Travel Cost                       |   |             | 8,000  |
| 2211101              | Bank Charges                            |   |             | 2,000  |
| Operation            | 911301                                  | 911301 - Treasury and accounting activities | 1.0 1.0 1.0 | 10,000 |

|                      |             |  |             |        |
|----------------------|-------------|--|-------------|--------|
| Vehicle Registration |             |  |             | 10,000 |
| 2210122              | Value Books |  |             | 10,000 |
| Operation            | 911303      | 911303 - Revenue collection and management | 1.0 1.0 1.0 | 27,000 |

|                      |  |  |  |        |
|----------------------|--|--|--|--------|
| Vehicle Registration |  |  |  | 27,000 |
| 2210711              | Public Education and Sensitization         |  |  | 1,000  |
| 2210806              | Local Consultants Commission (Individuals) |  |  | 26,000 |

|                  |            |  |  |                             |
|------------------|------------|--|--|-----------------------------|
|                  |            |  |  | <b>Amount (GH¢)</b>         |
| Institution      | 01         | Government of Ghana Sector                               |  |                             |
| Fund Type/Source | 12602      |  |  | <b>Total By Fund Source</b> |
| Function Code    | 70112      | Financial & fiscal affairs (CS)                          |  | 1,000                       |
| Organisation     | 2860200001 | Ahafo Ano South East District - Adugyama_Finance_Ashanti |  |                             |
| Location Code    | 0637001    | Ahafo Ano South East Municipal Assembly- Adugyama        |  |                             |

|             |          |   |  |                                  |              |
|-------------|----------|---|--|----------------------------------|--------------|
|             |          |   |  | <b>Use of goods and services</b> | <b>1,000</b> |
| Objective   | 480104   | 17.1 Strengthen domestic rcs mobil to impr cap for rev collection |  |                                  | 1,000        |
| Program     | 92001    | Management and Administration                                     |  |                                  | 1,000        |
| Sub-Program | 92001002 | SP2: Finance and Audit  |  |                                  | 1,000        |
| Operation   | 910101   | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION                  |  | 1.0 1.0 1.0                      | 1,000        |

|                      |              |  |  |  |       |
|----------------------|--------------|--|--|--|-------|
| Vehicle Registration |              |  |  |  | 1,000 |
| 2211101              | Bank Charges |  |  |  | 1,000 |

|                  |            |  |  |                             |
|------------------|------------|--|--|-----------------------------|
|                  |            |  |  | <b>Amount (GH¢)</b>         |
| Institution      | 01         | Government of Ghana Sector                               |  |                             |
| Fund Type/Source | 12603      |  |  | <b>Total By Fund Source</b> |
| Function Code    | 70112      | Financial & fiscal affairs (CS)                          |  | 42,000                      |
| Organisation     | 2860200001 | Ahafo Ano South East District - Adugyama_Finance_Ashanti |  |                             |
| Location Code    | 0637001    | Ahafo Ano South East Municipal Assembly- Adugyama        |  |                             |

|             |          |   |  |                                  |               |
|-------------|----------|---|--|----------------------------------|---------------|
|             |          |   |  | <b>Use of goods and services</b> | <b>42,000</b> |
| Objective   | 480104   | 17.1 Strengthen domestic rcs mobil to impr cap for rev collection |  |                                  | 42,000        |
| Program     | 92001    | Management and Administration                                     |  |                                  | 42,000        |
| Sub-Program | 92001002 | SP2: Finance and Audit  |  |                                  | 42,000        |
| Operation   | 910101   | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION                  |  | 1.0 1.0 1.0                      | 2,000         |

|                      |              |  |  |  |       |
|----------------------|--------------|--|--|--|-------|
| Vehicle Registration |              |  |  |  | 2,000 |
| 2211101              | Bank Charges |  |  |  | 2,000 |

|           |        |   |  |             |        |
|-----------|--------|---|--|-------------|--------|
| Operation | 911301 | 911301 - Treasury and accounting activities |  | 1.0 1.0 1.0 | 10,000 |
|-----------|--------|---|--|-------------|--------|

|                      |             |  |  |  |        |
|----------------------|-------------|--|--|--|--------|
| Vehicle Registration |             |  |  |  | 10,000 |
| 2210122              | Value Books |  |  |  | 10,000 |

|           |        |                                    |  |             |        |
|-----------|--------|------------------------------------|--|-------------|--------|
| Operation | 911302 | 911302 - Internal audit operations |  | 1.0 1.0 1.0 | 20,000 |
|-----------|--------|------------------------------------|--|-------------|--------|

|                      |   |  |  |  |        |
|----------------------|---|--|--|--|--------|
| Vehicle Registration |   |  |  |  | 20,000 |
| 2210103              | Refreshment Items                         |  |  |  | 4,000  |
| 2210709              | Seminars/Conferences/Workshops - Domestic |  |  |  | 16,000 |

|           |        |  |  |             |        |
|-----------|--------|--|--|-------------|--------|
| Operation | 911303 | 911303 - Revenue collection and management |  | 1.0 1.0 1.0 | 10,000 |
|-----------|--------|--|--|-------------|--------|

|                      |                                    |  |  |  |        |
|----------------------|------------------------------------|--|--|--|--------|
| Vehicle Registration |                                    |  |  |  | 10,000 |
| 2210711              | Public Education and Sensitization |  |  |  | 10,000 |

**Total Cost Centre** 260,271

|                  |            |  |  |                             |
|------------------|------------|--|--|-----------------------------|
|                  |            |  |  | <b>Amount (GH¢)</b>         |
| Institution      | 01         | Government of Ghana Sector   |  |                             |
| Fund Type/Source | 12200      |  |  | <b>Total By Fund Source</b> |
| Function Code    | 70912      | Primary education  |  | <b>5,000</b>                |
| Organisation     | 2860302002 | Ahafo Ano South East District - Adugyama_Education, Youth and Sports_Education_Primary_Ashanti |  |                             |
| Location Code    | 0637001    | Ahafo Ano South East Municipal Assembly- Adugyama  |  |                             |

|             |          |   |  |                                  |              |
|-------------|----------|---|--|----------------------------------|--------------|
|             |          |   |  | <b>Use of goods and services</b> | <b>5,000</b> |
| Objective   | 520101   | 4.1 Ensure free, equitable and quality edu. for all by 2030 |  |                                  | <b>5,000</b> |
| Program     | 92002    | Social Services Delivery                                    |  |                                  | <b>5,000</b> |
| Sub-Program | 92002001 | SP2.1 Education, youth & sports and Library services        |  |                                  | <b>5,000</b> |
| Operation   | 910101   | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION            |  | 1.0 1.0 1.0                      | <b>5,000</b> |

|                      |   |  |  |  |              |
|----------------------|---|--|--|--|--------------|
| Vehicle Registration |   |  |  |  | <b>5,000</b> |
| 2210503              | Fuel and Lubricants - Official Vehicles |  |  |  | <b>5,000</b> |

|                  |            |  |  |                             |
|------------------|------------|--|--|-----------------------------|
|                  |            |  |  | <b>Amount (GH¢)</b>         |
| Institution      | 01         | Government of Ghana Sector   |  |                             |
| Fund Type/Source | 12602      |  |  | <b>Total By Fund Source</b> |
| Function Code    | 70912      | Primary education  |  | <b>200,000</b>              |
| Organisation     | 2860302002 | Ahafo Ano South East District - Adugyama_Education, Youth and Sports_Education_Primary_Ashanti |  |                             |
| Location Code    | 0637001    | Ahafo Ano South East Municipal Assembly- Adugyama  |  |                             |

|             |          |  |  |                      |                |
|-------------|----------|--|--|----------------------|----------------|
|             |          |  |  | <b>Other expense</b> | <b>200,000</b> |
| Objective   | 520101   | 4.1 Ensure free, equitable and quality edu. for all by 2030  |  |                      | <b>200,000</b> |
| Program     | 92002    | Social Services Delivery   |  |                      | <b>200,000</b> |
| Sub-Program | 92002001 | SP2.1 Education, youth & sports and Library services   |  |                      | <b>200,000</b> |
| Operation   | 910404   | 910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support) |  | 1.0 1.0 1.0          | <b>200,000</b> |

|                       |                           |  |  |  |                |
|-----------------------|---------------------------|--|--|--|----------------|
| Dividend Paid By SOEs |                           |  |  |  | <b>200,000</b> |
| 2821019               | Scholarship and Bursaries |  |  |  | <b>200,000</b> |

|   |            |  |                             |     |     |  | Amount (GH¢)   |
|---|------------|--|-----------------------------|-----|-----|--|----------------|
| Institution                             | 01         | Government of Ghana Sector   |                             |     |     |  |                |
| Fund Type/Source                        | 12603      |  | <i>Total By Fund Source</i> |     |     |  | 449,119        |
| Function Code                           | 70912      | Primary education  |                             |     |     |  |                |
| Organisation                            | 2860302002 | Ahafo Ano South East District - Adugyama_Education, Youth and Sports_Education_Primary_Ashanti                       |                             |     |     |  |                |
| Location Code                           | 0637001    | Ahafo Ano South East Municipal Assembly- Adugyama  |                             |     |     |  |                |
| <b>Use of goods and services</b>        |            |  |                             |     |     |  | <b>95,000</b>  |
| Objective                               | 520101     | 4.1 Ensure free, equitable and quality edu. for all by 2030  |                             |     |     |  | 95,000         |
| Program                                 | 92002      | Social Services Delivery   |                             |     |     |  | 95,000         |
| Sub-Program                             | 92002001   | SP2.1 Education, youth & sports and Library services   |                             |     |     |  | 95,000         |
| Operation                               | 910107     | 910107 - OFFICIAL / NATIONAL CELEBRATIONS  | 1.0                         | 1.0 | 1.0 |  | 75,000         |
| Vehicle Registration                    |            |  |                             |     |     |  | 75,000         |
| 2210902 Official Celebrations           |            |  |                             |     |     |  | 75,000         |
| Operation                               | 910404     | 910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support) | 1.0                         | 1.0 | 1.0 |  | 20,000         |
| Vehicle Registration                    |            |  |                             |     |     |  | 20,000         |
| 2210117 Teaching and Learning Materials |            |  |                             |     |     |  | 20,000         |
| <b>Other expense</b>                    |            |  |                             |     |     |  | <b>70,000</b>  |
| Objective                               | 520101     | 4.1 Ensure free, equitable and quality edu. for all by 2030  |                             |     |     |  | 70,000         |
| Program                                 | 92002      | Social Services Delivery   |                             |     |     |  | 70,000         |
| Sub-Program                             | 92002001   | SP2.1 Education, youth & sports and Library services   |                             |     |     |  | 70,000         |
| Operation                               | 910404     | 910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support) | 1.0                         | 1.0 | 1.0 |  | 70,000         |
| Dividend Paid By SOEs                   |            |  |                             |     |     |  | 70,000         |
| 2821019 Scholarship and Bursaries       |            |  |                             |     |     |  | 70,000         |
| <b>Non Financial Assets</b>             |            |  |                             |     |     |  | <b>284,119</b> |
| Objective                               | 520101     | 4.1 Ensure free, equitable and quality edu. for all by 2030  |                             |     |     |  | 284,119        |
| Program                                 | 92002      | Social Services Delivery   |                             |     |     |  | 284,119        |
| Sub-Program                             | 92002001   | SP2.1 Education, youth & sports and Library services   |                             |     |     |  | 284,119        |
| Project                                 | 910114     | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET   | 1.0                         | 1.0 | 1.0 |  | 284,119        |
| WIP - Laboratories                      |            |  |                             |     |     |  | 284,119        |
| 3111208 Other Agricultural Structures   |            |  |                             |     |     |  | 20,000         |
| 3111256 WIP - School Buildings          |            |  |                             |     |     |  | 164,119        |
| 3113108 Furniture and Fittings          |            |  |                             |     |     |  | 100,000        |



|                                |            |  |  |  |  | Amount (GH¢)                |         |
|--------------------------------|------------|--|--|--|--|-----------------------------|---------|
| Institution                    | 01         | Government of Ghana Sector   |  |  |  |                             |         |
| Fund Type/Source               | 14009      |  |  |  |  | <i>Total By Fund Source</i> | 704,825 |
| Function Code                  | 70912      | Primary education  |  |  |  |                             |         |
| Organisation                   | 2860302002 | Ahafo Ano South East District - Adugyama_Education, Youth and Sports_Education_Primary_Ashanti |  |  |  |                             |         |
| Location Code                  | 0637001    | Ahafo Ano South East Municipal Assembly- Adugyama  |  |  |  |                             |         |
| <b>Non Financial Assets</b>    |            |  |  |  |  | <b>704,825</b>              |         |
| Objective                      | 520101     | 4.1 Ensure free, equitable and quality edu. for all by 2030                                    |  |  |  |                             | 704,825 |
| Program                        | 92002      | Social Services Delivery   |  |  |  |                             | 704,825 |
| Sub-Program                    | 92002001   | SP2.1 Education, youth & sports and Library services   |  |  |  |                             | 704,825 |
| Project                        | 910114     | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET   |  |  |  | 1.0 1.0 1.0                 | 704,825 |
| WIP - Laboratories             |            |  |  |  |  | 704,825                     |         |
| 3111153 WIP - Bungalows/Flat   |            |  |  |  |  | 362,916                     |         |
| 3111256 WIP - School Buildings |            |  |  |  |  | 341,909                     |         |
| <b>Total Cost Centre</b>       |            |  |  |  |  | <b>1,358,944</b>            |         |

|                  |            |   |                             | Amount (GH¢) |
|------------------|------------|---|-----------------------------|--------------|
| Institution      | 01         | Government of Ghana Sector  |                             |              |
| Fund Type/Source | 11001      |   | <i>Total By Fund Source</i> | 321,806      |
| Function Code    | 70740      | Public health services  |                             |              |
| Organisation     | 2860402001 | Ahafo Ano South East District - Adugyama Health Environmental Health Unit Ashanti |                             |              |
| Location Code    | 0637001    | Ahafo Ano South East Municipal Assembly- Adugyama                                 |                             |              |

|             |          |  |             | Compensation of employees [GFS] | 321,806 |
|-------------|----------|--|-------------|---------------------------------|---------|
| Objective   | 000000   | Compensation of Employees                          |             |                                 | 321,806 |
| Program     | 92002    | Social Services Delivery                           |             |                                 | 321,806 |
| Sub-Program | 92002003 | SP2.3 Environmental Health and sanitation Services |             |                                 | 321,806 |
| Operation   | 000000   |  | 0.0 0.0 0.0 |                                 | 321,806 |

|   |                  |  |  |  |         |
|---|------------------|--|--|--|---------|
| Child Education Grant (Foreign Mission) |                  |  |  |  | 321,806 |
| 2111001                                 | Established Post |  |  |  | 321,806 |

|                  |            |   |                             | Amount (GH¢) |
|------------------|------------|---|-----------------------------|--------------|
| Institution      | 01         | Government of Ghana Sector  |                             |              |
| Fund Type/Source | 12200      |   | <i>Total By Fund Source</i> | 57,600       |
| Function Code    | 70740      | Public health services  |                             |              |
| Organisation     | 2860402001 | Ahafo Ano South East District - Adugyama Health Environmental Health Unit Ashanti |                             |              |
| Location Code    | 0637001    | Ahafo Ano South East Municipal Assembly- Adugyama                                 |                             |              |

|             |          |   |             | Use of goods and services | 47,600 |
|-------------|----------|---|-------------|---------------------------|--------|
| Objective   | 570201   | 6.2 Achieve access to adeq. and equit. Sanitation and hygiene |             |                           | 47,600 |
| Program     | 92002    | Social Services Delivery                                      |             |                           | 47,600 |
| Sub-Program | 92002003 | SP2.3 Environmental Health and sanitation Services            |             |                           | 47,600 |
| Operation   | 910101   | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION              | 1.0 1.0 1.0 |                           | 23,000 |

|                      |   |                                 |             |  |        |
|----------------------|---|---------------------------------|-------------|--|--------|
| Vehicle Registration |   |                                 |             |  | 23,000 |
| 2210103              | Refreshment Items                         |                                 |             |  | 4,000  |
| 2210503              | Fuel and Lubricants - Official Vehicles   |                                 |             |  | 5,000  |
| 2210510              | Other Night Allowances                    |                                 |             |  | 3,000  |
| 2210511              | Local Travel Cost                         |                                 |             |  | 5,000  |
| 2210709              | Seminars/Conferences/Workshops - Domestic |                                 |             |  | 6,000  |
| Operation            | 910503                                    | 910503 - Public Health services | 1.0 1.0 1.0 |  | 24,600 |

|                      |                                    |  |  |  |        |
|----------------------|------------------------------------|--|--|--|--------|
| Vehicle Registration |                                    |  |  |  | 24,600 |
| 2210205              | Sanitation Charges                 |  |  |  | 23,600 |
| 2210711              | Public Education and Sensitization |  |  |  | 1,000  |

|             |          |   |             | Social benefits [GFS] | 10,000 |
|-------------|----------|---|-------------|-----------------------|--------|
| Objective   | 570201   | 6.2 Achieve access to adeq. and equit. Sanitation and hygiene |             |                       | 10,000 |
| Program     | 92002    | Social Services Delivery                                      |             |                       | 10,000 |
| Sub-Program | 92002003 | SP2.3 Environmental Health and sanitation Services            |             |                       | 10,000 |
| Operation   | 910503   | 910503 - Public Health services                               | 1.0 1.0 1.0 |                       | 10,000 |

|                                    |  |  |  |  |        |
|------------------------------------|--|--|--|--|--------|
| Social Assistance Benefits in Cash |  |  |  |  | 10,000 |
| 2721102                            | Refund for Medical Expenses (Paupers/Disease Category) |  |  |  | 10,000 |

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

|  |            |  |  |  |     |                                    | <b>Amount (GH¢)</b> |                |
|--|------------|--|--|--|-----|------------------------------------|---------------------|----------------|
| Institution  | 01         | Government of Ghana Sector   |  |  |     |                                    |                     |                |
| Fund Type/Source   | 12603      |  |  |  |     | <i><b>Total By Fund Source</b></i> | <b>349,605</b>      |                |
| Function Code  | 70740      | Public health services   |  |  |     |                                    |                     |                |
| Organisation   | 2860402001 | Ahafo Ano South East District - Adugyama Health Environmental Health Unit Ashanti    |  |  |     |                                    |                     |                |
| Location Code  | 0637001    | Ahafo Ano South East Municipal Assembly- Adugyama                                    |  |  |     |                                    |                     |                |
| <b>Use of goods and services</b>                         |            |  |  |  |     |                                    | <b>163,012</b>      |                |
| Objective  | 570201     | 6.2 Achieve access to adeq. and equit. Sanitation and hygiene                        |  |  |     |                                    | <b>163,012</b>      |                |
| Program  | 92002      | Social Services Delivery   |  |  |     |                                    | <b>163,012</b>      |                |
| Sub-Program  | 92002003   | SP2.3 Environmental Health and sanitation Services                                   |  |  |     |                                    | <b>163,012</b>      |                |
| Operation  | 910115     | 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS |  |  | 1.0 | 1.0                                | 1.0                 | <b>66,070</b>  |
| Vehicle Registration                                     |            |  |  |  |     |                                    | <b>66,070</b>       |                |
| 2210612 Maintenance of Public Toilet/Urinals/Bath Houses |            |  |  |  |     |                                    | <b>66,070</b>       |                |
| Operation  | 910501     | 910501 - District response initiative (DRI) on HIV/AIDS and Malaria                  |  |  | 1.0 | 1.0                                | 1.0                 | <b>71,942</b>  |
| Vehicle Registration                                     |            |  |  |  |     |                                    | <b>71,942</b>       |                |
| 2210104 Medical Supplies                                 |            |  |  |  |     |                                    | <b>16,894</b>       |                |
| 2210205 Sanitation Charges                               |            |  |  |  |     |                                    | <b>45,000</b>       |                |
| 2210503 Fuel and Lubricants - Official Vehicles          |            |  |  |  |     |                                    | <b>5,048</b>        |                |
| 2210711 Public Education and Sensitization               |            |  |  |  |     |                                    | <b>5,000</b>        |                |
| Operation  | 910503     | 910503 - Public Health services  |  |  | 1.0 | 1.0                                | 1.0                 | <b>25,000</b>  |
| Vehicle Registration                                     |            |  |  |  |     |                                    | <b>25,000</b>       |                |
| 2210205 Sanitation Charges                               |            |  |  |  |     |                                    | <b>25,000</b>       |                |
| <b>Other expense</b>                                     |            |  |  |  |     |                                    | <b>135,000</b>      |                |
| Objective  | 570201     | 6.2 Achieve access to adeq. and equit. Sanitation and hygiene                        |  |  |     |                                    | <b>135,000</b>      |                |
| Program  | 92002      | Social Services Delivery   |  |  |     |                                    | <b>135,000</b>      |                |
| Sub-Program  | 92002003   | SP2.3 Environmental Health and sanitation Services                                   |  |  |     |                                    | <b>135,000</b>      |                |
| Operation  | 910501     | 910501 - District response initiative (DRI) on HIV/AIDS and Malaria                  |  |  | 1.0 | 1.0                                | 1.0                 | <b>135,000</b> |
| Dividend Paid By SOEs                                    |            |  |  |  |     |                                    | <b>135,000</b>      |                |
| 2821009 Donations  |            |  |  |  |     |                                    | <b>15,000</b>       |                |
| 2821017 Refuse Lifting Expenses                          |            |  |  |  |     |                                    | <b>120,000</b>      |                |
| <b>Non Financial Assets</b>                              |            |  |  |  |     |                                    | <b>51,594</b>       |                |
| Objective  | 570201     | 6.2 Achieve access to adeq. and equit. Sanitation and hygiene                        |  |  |     |                                    | <b>51,594</b>       |                |
| Program  | 92002      | Social Services Delivery   |  |  |     |                                    | <b>51,594</b>       |                |
| Sub-Program  | 92002003   | SP2.3 Environmental Health and sanitation Services                                   |  |  |     |                                    | <b>51,594</b>       |                |
| Project  | 910114     | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET                                 |  |  | 1.0 | 1.0                                | 1.0                 | <b>51,594</b>  |
| WIP - Laboratories                                       |            |  |  |  |     |                                    | <b>51,594</b>       |                |
| 3111303 Toilets  |            |  |  |  |     |                                    | <b>51,594</b>       |                |
| <b>Total Cost Centre</b>                                 |            |  |  |  |     |                                    | <b>729,011</b>      |                |

|                             |            |  |                             |     |     | Amount (GH¢)  |
|-----------------------------|------------|--|-----------------------------|-----|-----|---------------|
| Institution                 | 01         | Government of Ghana Sector   |                             |     |     |               |
| Fund Type/Source            | 12602      |  | <i>Total By Fund Source</i> |     |     | 100,000       |
| Function Code               | 70731      | General hospital services (IS)   |                             |     |     |               |
| Organisation                | 2860403001 | Ahafo Ano South East District - Adugyama Health Hospital services Ashanti                |                             |     |     |               |
| Location Code               | 0637001    | Ahafo Ano South East Municipal Assembly- Adugyama  |                             |     |     |               |
| <b>Other expense</b>        |            |  |                             |     |     | <b>50,000</b> |
| Objective                   | 530101     | 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv. |                             |     |     | 50,000        |
| Program                     | 92002      | Social Services Delivery   |                             |     |     | 50,000        |
| Sub-Program                 | 92002002   | SP2.2 Public Health Services and management  |                             |     |     | 50,000        |
| Operation                   | 910101     | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION   | 1.0                         | 1.0 | 1.0 | 50,000        |
| Dividend Paid By SOEs       |            |  |                             |     |     | 50,000        |
| 2821009 Donations           |            |  |                             |     |     | 50,000        |
| <b>Non Financial Assets</b> |            |  |                             |     |     | <b>50,000</b> |
| Objective                   | 530101     | 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv. |                             |     |     | 50,000        |
| Program                     | 92002      | Social Services Delivery   |                             |     |     | 50,000        |
| Sub-Program                 | 92002002   | SP2.2 Public Health Services and management  |                             |     |     | 50,000        |
| Project                     | 910114     | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET                                     | 1.0                         | 1.0 | 1.0 | 50,000        |
| WIP - Laboratories          |            |  |                             |     |     | 50,000        |
| 3113162 WIP - Water Systems |            |  |                             |     |     | 50,000        |

|                                  |            |  |                             |     |     |  | Amount (GH¢)   |
|----------------------------------|------------|--|-----------------------------|-----|-----|--|----------------|
| Institution                      | 01         | Government of Ghana Sector   |                             |     |     |  |                |
| Fund Type/Source                 | 12603      |  | <i>Total By Fund Source</i> |     |     |  | 64,894         |
| Function Code                    | 70731      | General hospital services (IS)   |                             |     |     |  |                |
| Organisation                     | 2860403001 | Ahafo Ano South East District - Adugyama Health Hospital services Ashanti                |                             |     |     |  |                |
| Location Code                    | 0637001    | Ahafo Ano South East Municipal Assembly- Adugyama  |                             |     |     |  |                |
| <b>Use of goods and services</b> |            |  |                             |     |     |  | <b>24,894</b>  |
| Objective                        | 530101     | 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv. |                             |     |     |  | 24,894         |
| Program                          | 92002      | Social Services Delivery   |                             |     |     |  | 24,894         |
| Sub-Program                      | 92002002   | SP2.2 Public Health Services and management  |                             |     |     |  | 24,894         |
| Operation                        | 910116     | 910116 - Covid-19 Sanitation related expenditures  | 1.0                         | 1.0 | 1.0 |  | 8,000          |
| Vehicle Registration             |            |  |                             |     |     |  | 8,000          |
| 2210104 Medical Supplies         |            |  |                             |     |     |  | 8,000          |
| Operation                        | 910501     | 910501 - District response initiative (DRI) on HIV/AIDS and Malaria                      | 1.0                         | 1.0 | 1.0 |  | 16,894         |
| Vehicle Registration             |            |  |                             |     |     |  | 16,894         |
| 2210104 Medical Supplies         |            |  |                             |     |     |  | 16,894         |
| <b>Non Financial Assets</b>      |            |  |                             |     |     |  | <b>40,000</b>  |
| Objective                        | 530101     | 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv. |                             |     |     |  | 40,000         |
| Program                          | 92002      | Social Services Delivery   |                             |     |     |  | 40,000         |
| Sub-Program                      | 92002002   | SP2.2 Public Health Services and management  |                             |     |     |  | 40,000         |
| Project                          | 910114     | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET                                     | 1.0                         | 1.0 | 1.0 |  | 40,000         |
| WIP - Laboratories               |            |  |                             |     |     |  | 40,000         |
| 3113162 WIP - Water Systems      |            |  |                             |     |     |  | 40,000         |
| <b>Amount (GH¢)</b>              |            |  |                             |     |     |  |                |
| Institution                      | 01         | Government of Ghana Sector   |                             |     |     |  |                |
| Fund Type/Source                 | 14009      |  | <i>Total By Fund Source</i> |     |     |  | 90,322         |
| Function Code                    | 70731      | General hospital services (IS)   |                             |     |     |  |                |
| Organisation                     | 2860403001 | Ahafo Ano South East District - Adugyama Health Hospital services Ashanti                |                             |     |     |  |                |
| Location Code                    | 0637001    | Ahafo Ano South East Municipal Assembly- Adugyama  |                             |     |     |  |                |
| <b>Non Financial Assets</b>      |            |  |                             |     |     |  | <b>90,322</b>  |
| Objective                        | 530101     | 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv. |                             |     |     |  | 90,322         |
| Program                          | 92002      | Social Services Delivery   |                             |     |     |  | 90,322         |
| Sub-Program                      | 92002002   | SP2.2 Public Health Services and management  |                             |     |     |  | 90,322         |
| Project                          | 910114     | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET                                     | 1.0                         | 1.0 | 1.0 |  | 90,322         |
| WIP - Laboratories               |            |  |                             |     |     |  | 90,322         |
| 3111202 Clinics                  |            |  |                             |     |     |  | 90,322         |
| <b>Total Cost Centre</b>         |            |  |                             |     |     |  | <b>255,216</b> |

|                  |           |  | Amount (GH¢)                        |
|------------------|-----------|--|-------------------------------------|
| Institution      | 01        | Government of Ghana Sector                                   |                                     |
| Fund Type/Source | 11001     |  | <i>Total By Fund Source</i> 917,526 |
| Function Code    | 70421     | Agriculture cs   |                                     |
| Organisation     | 286060001 | Ahafo Ano South East District - Adugyama_Agriculture_Ashanti |                                     |
| Location Code    | 0637001   | Ahafo Ano South East Municipal Assembly- Adugyama            |                                     |

|             |          |  | Compensation of employees [GFS] | 892,526 |
|-------------|----------|--|---------------------------------|---------|
| Objective   | 000000   | Compensation of Employees                  |                                 | 892,526 |
| Program     | 92004    | Economic Development                       |                                 | 892,526 |
| Sub-Program | 92004001 | SP4.1 Agricultural Services and Management |                                 | 892,526 |
| Operation   | 000000   |  | 0.0 0.0 0.0                     | 892,526 |

|   |         |
|---|---------|
| Child Education Grant (Foreign Mission) | 892,526 |
| 2111001 Established Post                | 892,526 |

|             |          |  | Use of goods and services | 25,000 |
|-------------|----------|--|---------------------------|--------|
| Objective   | 160701   | 2.a Increase invest to enhance agrc productive cpty in devel ctrys |                           | 25,000 |
| Program     | 92004    | Economic Development   |                           | 25,000 |
| Sub-Program | 92004001 | SP4.1 Agricultural Services and Management                         |                           | 25,000 |
| Operation   | 910101   | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION                   | 1.0 1.0 1.0               | 25,000 |

|   |        |
|---|--------|
| Vehicle Registration                                | 25,000 |
| 2210101 Printed Material and Stationery             | 2,200  |
| 2210102 Office Facilities, Supplies and Accessories | 10,600 |
| 2210203 Telecommunications                          | 2,400  |
| 2210502 Maintenance and Repairs - Official Vehicles | 8,000  |
| 2210511 Local Travel Cost                           | 1,800  |

|                  |           |  | Amount (GH¢)                      |
|------------------|-----------|--|-----------------------------------|
| Institution      | 01        | Government of Ghana Sector                                   |                                   |
| Fund Type/Source | 12200     |  | <i>Total By Fund Source</i> 7,000 |
| Function Code    | 70421     | Agriculture cs   |                                   |
| Organisation     | 286060001 | Ahafo Ano South East District - Adugyama_Agriculture_Ashanti |                                   |
| Location Code    | 0637001   | Ahafo Ano South East Municipal Assembly- Adugyama            |                                   |

|             |          |  | Use of goods and services | 7,000 |
|-------------|----------|--|---------------------------|-------|
| Objective   | 160701   | 2.a Increase invest to enhance agrc productive cpty in devel ctrys |                           | 7,000 |
| Program     | 92004    | Economic Development   |                           | 7,000 |
| Sub-Program | 92004001 | SP4.1 Agricultural Services and Management                         |                           | 7,000 |
| Operation   | 910101   | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION                   | 1.0 1.0 1.0               | 7,000 |

|   |       |
|---|-------|
| Vehicle Registration                              | 7,000 |
| 2210103 Refreshment Items                         | 4,000 |
| 2210709 Seminars/Conferences/Workshops - Domestic | 3,000 |

|                                  |           |  |  |  |     |                             | Amount (GH¢)  |        |
|----------------------------------|-----------|--|--|--|-----|-----------------------------|---------------|--------|
| Institution                      | 01        | Government of Ghana Sector   |  |  |     |                             |               |        |
| Fund Type/Source                 | 12603     |  |  |  |     | <i>Total By Fund Source</i> | 155,000       |        |
| Function Code                    | 70421     | Agriculture cs   |  |  |     |                             |               |        |
| Organisation                     | 286060001 | Ahafo Ano South East District - Adugyama_Agriculture_Ashanti       |  |  |     |                             |               |        |
| Location Code                    | 0637001   | Ahafo Ano South East Municipal Assembly- Adugyama                  |  |  |     |                             |               |        |
| <b>Use of goods and services</b> |           |  |  |  |     |                             | <b>75,000</b> |        |
| Objective                        | 160701    | 2.a Increase invest to enhance agrc productive cpty in devel ctrys |  |  |     |                             | 75,000        |        |
| Program                          | 92004     | Economic Development   |  |  |     |                             | 75,000        |        |
| Sub-Program                      | 92004001  | SP4.1 Agricultural Services and Management                         |  |  |     |                             | 75,000        |        |
| Operation                        | 910107    | 910107 - OFFICIAL / NATIONAL CELEBRATIONS                          |  |  | 1.0 | 1.0                         | 1.0           | 75,000 |
| Vehicle Registration             |           |  |  |  |     |                             | 75,000        |        |
| 2210902 Official Celebrations    |           |  |  |  |     |                             | 75,000        |        |
| <b>Other expense</b>             |           |  |  |  |     |                             | <b>80,000</b> |        |
| Objective                        | 160701    | 2.a Increase invest to enhance agrc productive cpty in devel ctrys |  |  |     |                             | 80,000        |        |
| Program                          | 92004     | Economic Development   |  |  |     |                             | 80,000        |        |
| Sub-Program                      | 92004001  | SP4.1 Agricultural Services and Management                         |  |  |     |                             | 80,000        |        |
| Operation                        | 910101    | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION                   |  |  | 1.0 | 1.0                         | 1.0           | 80,000 |
| Dividend Paid By SOEs            |           |  |  |  |     |                             | 80,000        |        |
| 2821010 Contributions            |           |  |  |  |     |                             | 80,000        |        |

**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> | 498,925 |
| Function Code                    | 70421     | Agriculture cs   |  |  |     |     |                             |         |
| Organisation                     | 286060001 | Ahafo Ano South East District - Adugyama_Agriculture_Ashanti       |  |  |     |     |                             |         |
| Location Code                    | 0637001   | Ahafo Ano South East Municipal Assembly- Adugyama                  |  |  |     |     |                             |         |
| <b>Use of goods and services</b> |           |  |  |  |     |     | <b>50,000</b>               |         |
| Objective                        | 160701    | 2.a Increase invest to enhance agrc productive cpty in devel ctrys |  |  |     |     |                             | 50,000  |
| Program                          | 92004     | Economic Development   |  |  |     |     |                             | 50,000  |
| Sub-Program                      | 92004001  | SP4.1 Agricultural Services and Management                         |  |  |     |     |                             | 50,000  |
| Operation                        | 910301    | 910301 - Extension Services  |  |  | 1.0 | 1.0 | 1.0                         | 50,000  |
| Vehicle Registration             |           |  |  |  |     |     | 50,000                      |         |
| 2210511 Local Travel Cost        |           |  |  |  |     |     | 50,000                      |         |
| <b>Social benefits [GFS]</b>     |           |  |  |  |     |     | <b>448,925</b>              |         |
| Objective                        | 160701    | 2.a Increase invest to enhance agrc productive cpty in devel ctrys |  |  |     |     |                             | 448,925 |
| Program                          | 92004     | Economic Development   |  |  |     |     |                             | 448,925 |
| Sub-Program                      | 92004001  | SP4.1 Agricultural Services and Management                         |  |  |     |     |                             | 448,925 |
| Operation                        | 910304    | 910304 - Agricultural Research and Demonstration Farms             |  |  | 1.0 | 1.0 | 1.0                         | 448,925 |
| Employer Social Benefits in Cash |           |  |  |  |     |     | 448,925                     |         |
| 2731101 Workman Compensation     |           |  |  |  |     |     | 448,925                     |         |
| <b>Total Cost Centre</b>         |           |  |  |  |     |     | <b>1,578,451</b>            |         |



|                  |            |  | Amount (GH¢)                        |
|------------------|------------|--|-------------------------------------|
| Institution      | 01         | Government of Ghana Sector   |                                     |
| Fund Type/Source | 11001      |  | <i>Total By Fund Source</i> 157,978 |
| Function Code    | 70133      | Overall planning & statistical services (CS)   |                                     |
| Organisation     | 2860702001 | Ahafo Ano South East District - Adugyama Physical Planning Town and Country Planning Ashanti |                                     |
| Location Code    | 0637001    | Ahafo Ano South East Municipal Assembly- Adugyama  |                                     |

|             |          |   | Compensation of employees [GFS] | 142,978 |
|-------------|----------|---|---------------------------------|---------|
| Objective   | 000000   | Compensation of Employees                       |                                 | 142,978 |
| Program     | 92003    | Infrastructure Delivery and Management          |                                 | 142,978 |
| Sub-Program | 92003002 | SP3.2 Physical and Spatial Planning Development |                                 | 142,978 |
| Operation   | 000000   |   | 0.0 0.0 0.0                     | 142,978 |

|   |  |         |
|---|--|---------|
| Child Education Grant (Foreign Mission) |  | 142,978 |
| 2111001 Established Post                |  | 142,978 |

|             |          |   | Use of goods and services | 15,000 |
|-------------|----------|---|---------------------------|--------|
| Objective   | 290102   | 11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys |                           | 15,000 |
| Program     | 92003    | Infrastructure Delivery and Management                                |                           | 15,000 |
| Sub-Program | 92003002 | SP3.2 Physical and Spatial Planning Development                       |                           | 15,000 |
| Operation   | 910101   | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION                      | 1.0 1.0 1.0               | 15,000 |

|   |  |        |
|---|--|--------|
| Vehicle Registration                            |  | 15,000 |
| 2210503 Fuel and Lubricants - Official Vehicles |  | 6,000  |
| 2210510 Other Night Allowances                  |  | 6,000  |
| 2210711 Public Education and Sensitization      |  | 3,000  |

|                  |            |  | Amount (GH¢)                       |
|------------------|------------|--|------------------------------------|
| Institution      | 01         | Government of Ghana Sector   |                                    |
| Fund Type/Source | 12200      |  | <i>Total By Fund Source</i> 38,000 |
| Function Code    | 70133      | Overall planning & statistical services (CS)   |                                    |
| Organisation     | 2860702001 | Ahafo Ano South East District - Adugyama Physical Planning Town and Country Planning Ashanti |                                    |
| Location Code    | 0637001    | Ahafo Ano South East Municipal Assembly- Adugyama  |                                    |

|             |          |   | Use of goods and services | 38,000 |
|-------------|----------|---|---------------------------|--------|
| Objective   | 290102   | 11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys |                           | 38,000 |
| Program     | 92003    | Infrastructure Delivery and Management                                |                           | 38,000 |
| Sub-Program | 92003002 | SP3.2 Physical and Spatial Planning Development                       |                           | 38,000 |
| Operation   | 910101   | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION                      | 1.0 1.0 1.0               | 38,000 |

|   |  |        |
|---|--|--------|
| Vehicle Registration                              |  | 38,000 |
| 2210103 Refreshment Items                         |  | 8,000  |
| 2210503 Fuel and Lubricants - Official Vehicles   |  | 10,000 |
| 2210510 Other Night Allowances                    |  | 2,000  |
| 2210709 Seminars/Conferences/Workshops - Domestic |  | 18,000 |

**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> |     |     | 50,000              |
| Function Code                    | 70133      | Overall planning & statistical services (CS)   |                             |     |     |                     |
| Organisation                     | 2860702001 | Ahafo Ano South East District - Adugyama Physical Planning Town and Country Planning Ashanti |                             |     |     |                     |
| Location Code                    | 0637001    | Ahafo Ano South East Municipal Assembly- Adugyama  |                             |     |     |                     |
| <b>Use of goods and services</b> |            |  |                             |     |     | <b>25,000</b>       |
| Objective                        | 290102     | 11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys                        |                             |     |     | 25,000              |
| Program                          | 92003      | Infrastructure Delivery and Management   |                             |     |     | 25,000              |
| Sub-Program                      | 92003002   | SP3.2 Physical and Spatial Planning Development  |                             |     |     | 25,000              |
| Operation                        | 911002     | 911002 - Land use and Spatial planning   | 1.0                         | 1.0 | 1.0 | 5,000               |
|                                  |            | Vehicle Registration   |                             |     |     | 5,000               |
|                                  | 2210711    | Public Education and Sensitization   |                             |     |     | 5,000               |
| Operation                        | 911003     | 911003 - Street Naming and Property Addressing System  | 1.0                         | 1.0 | 1.0 | 20,000              |
|                                  |            | Vehicle Registration   |                             |     |     | 20,000              |
|                                  | 2210711    | Public Education and Sensitization   |                             |     |     | 20,000              |
| <b>Non Financial Assets</b>      |            |  |                             |     |     | <b>25,000</b>       |
| Objective                        | 290102     | 11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys                        |                             |     |     | 25,000              |
| Program                          | 92003      | Infrastructure Delivery and Management   |                             |     |     | 25,000              |
| Sub-Program                      | 92003002   | SP3.2 Physical and Spatial Planning Development  |                             |     |     | 25,000              |
| Project                          | 911001     | 911001 - Land acquisition and registration   | 1.0                         | 1.0 | 1.0 | 25,000              |
|                                  |            | WIP - Laboratories   |                             |     |     | 25,000              |
|                                  | 3113103    | Landscaping and Gardening  |                             |     |     | 25,000              |
| <b>Total Cost Centre</b>         |            |  |                             |     |     | <b>245,978</b>      |

|                  |            |  |  |                             |
|------------------|------------|--|--|-----------------------------|
|                  |            |  |  | <b>Amount (GH¢)</b>         |
| Institution      | 01         | Government of Ghana Sector   |  |                             |
| Fund Type/Source | 11001      |  |  | <b>Total By Fund Source</b> |
| Function Code    | 71040      | Family and children  |  | 428,247                     |
| Organisation     | 2860802001 | Ahafo Ano South East District - Adugyama Social Welfare & Community Development Social Welfare Ashanti |  |                             |
| Location Code    | 0637001    | Ahafo Ano South East Municipal Assembly- Adugyama  |  |                             |

|             |          |   |  |  |                |
|-------------|----------|---|--|--|----------------|
|             |          |   |  | <b>Compensation of employees [GFS]</b> | <b>400,247</b> |
| Objective   | 000000   | Compensation of Employees                   |  |  | 400,247        |
| Program     | 92002    | Social Services Delivery                    |  |  | 400,247        |
| Sub-Program | 92002005 | SP2.5 Social Welfare and community services |  |  | 400,247        |
| Operation   | 000000   |   |  | 0.0 0.0 0.0                            | 400,247        |

|   |                  |  |  |  |         |
|---|------------------|--|--|--|---------|
| Child Education Grant (Foreign Mission) |                  |  |  |  | 400,247 |
| 2111001                                 | Established Post |  |  |  | 400,247 |

|             |          |   |  |                                  |               |
|-------------|----------|---|--|----------------------------------|---------------|
|             |          |   |  | <b>Use of goods and services</b> | <b>28,000</b> |
| Objective   | 620101   | 1.3 Impl. appropriate Social Protection Sys. & measures |  |                                  | 28,000        |
| Program     | 92002    | Social Services Delivery                                |  |                                  | 28,000        |
| Sub-Program | 92002005 | SP2.5 Social Welfare and community services             |  |                                  | 28,000        |
| Operation   | 910101   | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION        |  | 1.0 1.0 1.0                      | 28,000        |

|                      |   |  |  |  |        |
|----------------------|---|--|--|--|--------|
| Vehicle Registration |   |  |  |  | 28,000 |
| 2210101              | Printed Material and Stationery           |  |  |  | 5,000  |
| 2210503              | Fuel and Lubricants - Official Vehicles   |  |  |  | 8,000  |
| 2210709              | Seminars/Conferences/Workshops - Domestic |  |  |  | 7,000  |
| 2210711              | Public Education and Sensitization        |  |  |  | 8,000  |

|                  |            |  |  |                             |
|------------------|------------|--|--|-----------------------------|
|                  |            |  |  | <b>Amount (GH¢)</b>         |
| Institution      | 01         | Government of Ghana Sector   |  |                             |
| Fund Type/Source | 12200      |  |  | <b>Total By Fund Source</b> |
| Function Code    | 71040      | Family and children  |  | 12,000                      |
| Organisation     | 2860802001 | Ahafo Ano South East District - Adugyama Social Welfare & Community Development Social Welfare Ashanti |  |                             |
| Location Code    | 0637001    | Ahafo Ano South East Municipal Assembly- Adugyama  |  |                             |

|             |          |   |  |                                  |               |
|-------------|----------|---|--|----------------------------------|---------------|
|             |          |   |  | <b>Use of goods and services</b> | <b>12,000</b> |
| Objective   | 620101   | 1.3 Impl. appropriate Social Protection Sys. & measures |  |                                  | 12,000        |
| Program     | 92002    | Social Services Delivery                                |  |                                  | 12,000        |
| Sub-Program | 92002005 | SP2.5 Social Welfare and community services             |  |                                  | 12,000        |
| Operation   | 910101   | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION        |  | 1.0 1.0 1.0                      | 12,000        |

|                      |   |  |  |  |        |
|----------------------|---|--|--|--|--------|
| Vehicle Registration |   |  |  |  | 12,000 |
| 2210103              | Refreshment Items                         |  |  |  | 2,000  |
| 2210503              | Fuel and Lubricants - Official Vehicles   |  |  |  | 4,000  |
| 2210510              | Other Night Allowances                    |  |  |  | 2,000  |
| 2210511              | Local Travel Cost                         |  |  |  | 1,000  |
| 2210709              | Seminars/Conferences/Workshops - Domestic |  |  |  | 3,000  |

|                  |            |  | Amount (GH¢)                        |
|------------------|------------|--|-------------------------------------|
| Institution      | 01         | Government of Ghana Sector   |                                     |
| Fund Type/Source | 12602      |  | <i>Total By Fund Source</i> 100,000 |
| Function Code    | 71040      | Family and children  |                                     |
| Organisation     | 2860802001 | Ahafo Ano South East District - Adugyama Social Welfare & Community Development Social Welfare_Ashanti |                                     |
| Location Code    | 0637001    | Ahafo Ano South East Municipal Assembly- Adugyama  |                                     |

|             |          |   | Other expense | 100,000 |
|-------------|----------|---|---------------|---------|
| Objective   | 620101   | 1.3 Impl. appropriate Social Protection Sys. & measures |               | 100,000 |
| Program     | 92002    | Social Services Delivery                                |               | 100,000 |
| Sub-Program | 92002005 | SP2.5 Social Welfare and community services             |               | 100,000 |
| Operation   | 910601   | 910601 - Social intervention programmes                 | 1.0 1.0 1.0   | 100,000 |

|                       |           |  |  |         |
|-----------------------|-----------|--|--|---------|
| Dividend Paid By SOEs |           |  |  | 100,000 |
| 2821009               | Donations |  |  | 100,000 |

|                  |            |  | Amount (GH¢)                       |
|------------------|------------|--|------------------------------------|
| Institution      | 01         | Government of Ghana Sector   |                                    |
| Fund Type/Source | 12603      |  | <i>Total By Fund Source</i> 20,000 |
| Function Code    | 71040      | Family and children  |                                    |
| Organisation     | 2860802001 | Ahafo Ano South East District - Adugyama Social Welfare & Community Development Social Welfare_Ashanti |                                    |
| Location Code    | 0637001    | Ahafo Ano South East Municipal Assembly- Adugyama  |                                    |

|             |          |   | Use of goods and services | 20,000 |
|-------------|----------|---|---------------------------|--------|
| Objective   | 620101   | 1.3 Impl. appropriate Social Protection Sys. & measures |                           | 20,000 |
| Program     | 92002    | Social Services Delivery                                |                           | 20,000 |
| Sub-Program | 92002005 | SP2.5 Social Welfare and community services             |                           | 20,000 |
| Operation   | 910601   | 910601 - Social intervention programmes                 | 1.0 1.0 1.0               | 15,000 |

|                      |   |   |             |        |
|----------------------|---|---|-------------|--------|
| Vehicle Registration |   |   |             | 15,000 |
| 2210709              | Seminars/Conferences/Workshops - Domestic       |   |             | 10,000 |
| 2210799              | Training Seminar and Conference Control Account |   |             | 5,000  |
| Operation            | 910602  | 910602 - Gender empowerment and mainstreaming | 1.0 1.0 1.0 | 5,000  |

|                      |   |  |  |       |
|----------------------|---|--|--|-------|
| Vehicle Registration |   |  |  | 5,000 |
| 2210709              | Seminars/Conferences/Workshops - Domestic |  |  | 5,000 |

|                                  |            |  |  |  |     |     | Amount (GH¢)                |         |
|----------------------------------|------------|--|--|--|-----|-----|-----------------------------|---------|
| Institution                      | 01         | Government of Ghana Sector   |  |  |     |     |                             |         |
| Fund Type/Source                 | 12607      |  |  |  |     |     | <i>Total By Fund Source</i> | 168,271 |
| Function Code                    | 71040      | Family and children  |  |  |     |     |                             |         |
| Organisation                     | 2860802001 | Ahafo Ano South East District - Adugyama Social Welfare & Community Development Social Welfare Ashanti |  |  |     |     |                             |         |
| Location Code                    | 0637001    | Ahafo Ano South East Municipal Assembly- Adugyama  |  |  |     |     |                             |         |
| <b>Use of goods and services</b> |            |  |  |  |     |     | <b>36,880</b>               |         |
| Objective                        | 620101     | 1.3 Impl. appropriate Social Protection Sys. & measures  |  |  |     |     |                             | 36,880  |
| Program                          | 92002      | Social Services Delivery   |  |  |     |     |                             | 36,880  |
| Sub-Program                      | 92002005   | SP2.5 Social Welfare and community services  |  |  |     |     |                             | 36,880  |
| Operation                        | 910601     | 910601 - Social intervention programmes  |  |  | 1.0 | 1.0 | 1.0                         | 36,880  |
| Vehicle Registration             |            |  |  |  |     |     | 36,880                      |         |
|                                  | 2210101    | Printed Material and Stationery  |  |  |     |     |                             | 2,000   |
|                                  | 2210103    | Refreshment Items  |  |  |     |     |                             | 4,880   |
|                                  | 2210503    | Fuel and Lubricants - Official Vehicles  |  |  |     |     |                             | 7,000   |
|                                  | 2210511    | Local Travel Cost  |  |  |     |     |                             | 10,000  |
|                                  | 2210709    | Seminars/Conferences/Workshops - Domestic  |  |  |     |     |                             | 13,000  |
| <b>Social benefits [GFS]</b>     |            |  |  |  |     |     | <b>35,391</b>               |         |
| Objective                        | 620101     | 1.3 Impl. appropriate Social Protection Sys. & measures  |  |  |     |     |                             | 35,391  |
| Program                          | 92002      | Social Services Delivery   |  |  |     |     |                             | 35,391  |
| Sub-Program                      | 92002005   | SP2.5 Social Welfare and community services  |  |  |     |     |                             | 35,391  |
| Operation                        | 910601     | 910601 - Social intervention programmes  |  |  | 1.0 | 1.0 | 1.0                         | 35,391  |
| Employer Social Benefits in Cash |            |  |  |  |     |     | 35,391                      |         |
|                                  | 2731103    | Refund of Medical Expenses   |  |  |     |     |                             | 35,391  |
| <b>Other expense</b>             |            |  |  |  |     |     | <b>96,000</b>               |         |
| Objective                        | 620101     | 1.3 Impl. appropriate Social Protection Sys. & measures  |  |  |     |     |                             | 96,000  |
| Program                          | 92002      | Social Services Delivery   |  |  |     |     |                             | 96,000  |
| Sub-Program                      | 92002005   | SP2.5 Social Welfare and community services  |  |  |     |     |                             | 96,000  |
| Operation                        | 910601     | 910601 - Social intervention programmes  |  |  | 1.0 | 1.0 | 1.0                         | 96,000  |
| Dividend Paid By SOEs            |            |  |  |  |     |     | 96,000                      |         |
|                                  | 2821009    | Donations  |  |  |     |     |                             | 65,000  |
|                                  | 2821019    | Scholarship and Bursaries  |  |  |     |     |                             | 31,000  |

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

|                                  |            |  |  |  |             | <b>Amount (GH¢)</b>                |               |
|----------------------------------|------------|--|--|--|-------------|------------------------------------|---------------|
| Institution                      | 01         | Government of Ghana Sector   |  |  |             |                                    |               |
| Fund Type/Source                 | 13519      |  |  |  |             | <i><b>Total By Fund Source</b></i> | <b>30,000</b> |
| Function Code                    | 71040      | Family and children  |  |  |             |                                    |               |
| Organisation                     | 2860802001 | Ahafo Ano South East District - Adugyama Social Welfare & Community Development Social Welfare_Ashanti |  |  |             |                                    |               |
| Location Code                    | 0637001    | Ahafo Ano South East Municipal Assembly- Adugyama  |  |  |             |                                    |               |
| <b>Use of goods and services</b> |            |  |  |  |             | <b>30,000</b>                      |               |
| Objective                        | 620101     | 1.3 Impl. appropriate Social Protection Sys. & measures  |  |  |             |                                    | <b>30,000</b> |
| Program                          | 92002      | Social Services Delivery   |  |  |             |                                    | <b>30,000</b> |
| Sub-Program                      | 92002005   | SP2.5 Social Welfare and community services  |  |  |             |                                    | <b>30,000</b> |
| Operation                        | 910604     | 910604 - Child right promotion and protection  |  |  | 1.0 1.0 1.0 | <b>30,000</b>                      |               |
| Vehicle Registration             |            |  |  |  |             | <b>30,000</b>                      |               |
|                                  | 2210102    | Office Facilities, Supplies and Accessories  |  |  |             | <b>6,665</b>                       |               |
|                                  | 2210503    | Fuel and Lubricants - Official Vehicles  |  |  |             | <b>6,500</b>                       |               |
|                                  | 2210709    | Seminars/Conferences/Workshops - Domestic  |  |  |             | <b>6,785</b>                       |               |
|                                  | 2210711    | Public Education and Sensitization   |  |  |             | <b>10,050</b>                      |               |
| <b>Total Cost Centre</b>         |            |  |  |  |             | <b>758,517</b>                     |               |

|  |            |   |                             |     |     |         | Amount (GH¢)   |
|--|------------|---|-----------------------------|-----|-----|---------|----------------|
| Institution                                | 01         | Government of Ghana Sector  |                             |     |     |         |                |
| Fund Type/Source                           | 11001      |   | <i>Total By Fund Source</i> |     |     |         | 131,817        |
| Function Code                              | 70620      | Community Development   |                             |     |     |         |                |
| Organisation                               | 2860803001 | Ahafo Ano South East District - Adugyama Social Welfare & Community Development Community Development Ashanti |                             |     |     |         |                |
| Location Code                              | 0637001    | Ahafo Ano South East Municipal Assembly- Adugyama   |                             |     |     |         |                |
| <b>Compensation of employees [GFS]</b>     |            |   |                             |     |     |         | <b>131,817</b> |
| Objective                                  | 000000     | Compensation of Employees   |                             |     |     |         | 131,817        |
| Program                                    | 92002      | Social Services Delivery  |                             |     |     |         | 131,817        |
| Sub-Program                                | 92002005   | SP2.5 Social Welfare and community services   |                             |     |     |         | 131,817        |
| Operation                                  | 000000     |   | 0.0                         | 0.0 | 0.0 | 131,817 |                |
| Child Education Grant (Foreign Mission)    |            |   |                             |     |     |         | 131,817        |
| 2111001 Established Post                   |            |   |                             |     |     |         | 131,817        |
|  |            |   |                             |     |     |         | Amount (GH¢)   |
| Institution                                | 01         | Government of Ghana Sector  |                             |     |     |         |                |
| Fund Type/Source                           | 12603      |   | <i>Total By Fund Source</i> |     |     |         | 5,000          |
| Function Code                              | 70620      | Community Development   |                             |     |     |         |                |
| Organisation                               | 2860803001 | Ahafo Ano South East District - Adugyama Social Welfare & Community Development Community Development Ashanti |                             |     |     |         |                |
| Location Code                              | 0637001    | Ahafo Ano South East Municipal Assembly- Adugyama   |                             |     |     |         |                |
| <b>Use of goods and services</b>           |            |   |                             |     |     |         | <b>5,000</b>   |
| Objective                                  | 620101     | 1.3 Impl. appropriate Social Protection Sys. & measures   |                             |     |     |         | 5,000          |
| Program                                    | 92002      | Social Services Delivery  |                             |     |     |         | 5,000          |
| Sub-Program                                | 92002005   | SP2.5 Social Welfare and community services   |                             |     |     |         | 5,000          |
| Operation                                  | 910603     | 910603 - Community mobilization   | 1.0                         | 1.0 | 1.0 | 5,000   |                |
| Vehicle Registration                       |            |   |                             |     |     |         | 5,000          |
| 2210711 Public Education and Sensitization |            |   |                             |     |     |         | 5,000          |
| <b>Total Cost Centre</b>                   |            |   |                             |     |     |         | <b>136,817</b> |

|   |            |  |                             |     |     |  | Amount (GH¢)  |
|---|------------|--|-----------------------------|-----|-----|--|---------------|
| Institution                                       | 01         | Government of Ghana Sector   |                             |     |     |  |               |
| Fund Type/Source                                  | 12200      |  | <i>Total By Fund Source</i> |     |     |  | 2,000         |
| Function Code                                     | 70560      | Environmental protection n.e.c   |                             |     |     |  |               |
| Organisation                                      | 2860900001 | Ahafo Ano South East District - Adugyama_Natural Resource Conservation_Ashanti |                             |     |     |  |               |
| Location Code                                     | 0637001    | Ahafo Ano South East Municipal Assembly- Adugyama                              |                             |     |     |  |               |
| <b>Use of goods and services</b>                  |            |  |                             |     |     |  | <b>2,000</b>  |
| Objective   | 340110     | 13.3 impr edu, hum & instit cap on climate chg resil & mitig.                  |                             |     |     |  | 2,000         |
| Program   | 92005      | Environmental Management   |                             |     |     |  | 2,000         |
| Sub-Program                                       | 92005002   | SP5.2 Natural Resource Conservation and Management                             |                             |     |     |  | 2,000         |
| Operation   | 910101     | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION                               | 1.0                         | 1.0 | 1.0 |  | 2,000         |
| Vehicle Registration                              |            |  |                             |     |     |  | 2,000         |
| 2210503 Fuel and Lubricants - Official Vehicles   |            |  |                             |     |     |  | 2,000         |
|   |            |  |                             |     |     |  | Amount (GH¢)  |
| Institution                                       | 01         | Government of Ghana Sector   |                             |     |     |  |               |
| Fund Type/Source                                  | 12603      |  | <i>Total By Fund Source</i> |     |     |  | 27,000        |
| Function Code                                     | 70560      | Environmental protection n.e.c   |                             |     |     |  |               |
| Organisation                                      | 2860900001 | Ahafo Ano South East District - Adugyama_Natural Resource Conservation_Ashanti |                             |     |     |  |               |
| Location Code                                     | 0637001    | Ahafo Ano South East Municipal Assembly- Adugyama                              |                             |     |     |  |               |
| <b>Use of goods and services</b>                  |            |  |                             |     |     |  | <b>7,000</b>  |
| Objective   | 340110     | 13.3 impr edu, hum & instit cap on climate chg resil & mitig.                  |                             |     |     |  | 7,000         |
| Program   | 92005      | Environmental Management   |                             |     |     |  | 7,000         |
| Sub-Program                                       | 92005002   | SP5.2 Natural Resource Conservation and Management                             |                             |     |     |  | 7,000         |
| Operation   | 910112     | 910112 - GREEN ECONOMY ACTIVITIES  | 1.0                         | 1.0 | 1.0 |  | 7,000         |
| Vehicle Registration                              |            |  |                             |     |     |  | 7,000         |
| 2210709 Seminars/Conferences/Workshops - Domestic |            |  |                             |     |     |  | 2,000         |
| 2210711 Public Education and Sensitization        |            |  |                             |     |     |  | 5,000         |
| <b>Other expense</b>                              |            |  |                             |     |     |  | <b>20,000</b> |
| Objective   | 340110     | 13.3 impr edu, hum & instit cap on climate chg resil & mitig.                  |                             |     |     |  | 20,000        |
| Program   | 92005      | Environmental Management   |                             |     |     |  | 20,000        |
| Sub-Program                                       | 92005002   | SP5.2 Natural Resource Conservation and Management                             |                             |     |     |  | 20,000        |
| Operation   | 910112     | 910112 - GREEN ECONOMY ACTIVITIES  | 1.0                         | 1.0 | 1.0 |  | 20,000        |
| Dividend Paid By SOEs                             |            |  |                             |     |     |  | 20,000        |
| 2821010 Contributions                             |            |  |                             |     |     |  | 20,000        |
| <b>Total Cost Centre</b>                          |            |  |                             |     |     |  | <b>29,000</b> |



|   |            |   |     |     |     |     | Amount (GH¢)                |         |
|---|------------|---|-----|-----|-----|-----|-----------------------------|---------|
| Institution   | 01         | Government of Ghana Sector  |     |     |     |     |                             |         |
| Fund Type/Source                                    | 11001      |   |     |     |     |     | <i>Total By Fund Source</i> | 354,813 |
| Function Code                                       | 70610      | Housing development   |     |     |     |     |                             |         |
| Organisation  | 2861002001 | Ahafo Ano South East District - Adugyama_Works_Public Works_Ashanti |     |     |     |     |                             |         |
| Location Code                                       | 0637001    | Ahafo Ano South East Municipal Assembly- Adugyama                   |     |     |     |     |                             |         |
| <b>Compensation of employees [GFS]</b>              |            |   |     |     |     |     | <b>336,813</b>              |         |
| Objective   | 000000     | Compensation of Employees   |     |     |     |     |                             | 336,813 |
| Program   | 92003      | Infrastructure Delivery and Management                              |     |     |     |     |                             | 336,813 |
| Sub-Program   | 92003003   | SP3.3 Public Works, rural housing and water management              |     |     |     |     |                             | 336,813 |
| Operation   | 000000     |   | 0.0 | 0.0 | 0.0 |     | 336,813                     |         |
| Child Education Grant (Foreign Mission)             |            |   |     |     |     |     | 336,813                     |         |
| 2111001 Established Post                            |            |   |     |     |     |     | 336,813                     |         |
| <b>Use of goods and services</b>                    |            |   |     |     |     |     | <b>18,000</b>               |         |
| Objective   | 140801     | 9.a facil sust & resil inf dev in devlpn cties                      |     |     |     |     |                             | 18,000  |
| Program   | 92003      | Infrastructure Delivery and Management                              |     |     |     |     |                             | 18,000  |
| Sub-Program   | 92003003   | SP3.3 Public Works, rural housing and water management              |     |     |     |     |                             | 18,000  |
| Operation   | 910101     | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION                    |     |     | 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> | 175,200        |        |
| Function Code                    | 70610      | Housing development  |  |  |     |                             |                |        |
| Organisation                     | 2861002001 | Ahafo Ano South East District - Adugyama_Works_Public Works_Ashanti                  |  |  |     |                             |                |        |
| Location Code                    | 0637001    | Ahafo Ano South East Municipal Assembly- Adugyama                                    |  |  |     |                             |                |        |
| <b>Use of goods and services</b> |            |  |  |  |     |                             | <b>113,000</b> |        |
| Objective                        | 140801     | 9.a facil sust & resil inf dev in devlpn ctries                                      |  |  |     |                             | 113,000        |        |
| Program                          | 92003      | Infrastructure Delivery and Management   |  |  |     |                             | 113,000        |        |
| Sub-Program                      | 92003003   | SP3.3 Public Works, rural housing and water management                               |  |  |     |                             | 113,000        |        |
| Operation                        | 910101     | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION                                     |  |  | 1.0 | 1.0                         | 1.0            | 55,000 |
| Vehicle Registration             |            |  |  |  |     |                             | 55,000         |        |
|                                  | 2210103    | Refreshment Items  |  |  |     |                             | 2,000          |        |
|                                  | 2210503    | Fuel and Lubricants - Official Vehicles  |  |  |     |                             | 4,000          |        |
|                                  | 2210510    | Other Night Allowances   |  |  |     |                             | 2,000          |        |
|                                  | 2210602    | Repairs of Residential Buildings   |  |  |     |                             | 1,000          |        |
|                                  | 2210603    | Repairs of Office Buildings  |  |  |     |                             | 2,000          |        |
|                                  | 2210604    | Maintenance of Furniture and Fixtures  |  |  |     |                             | 8,000          |        |
|                                  | 2210606    | Maintenance of General Equipment   |  |  |     |                             | 8,000          |        |
|                                  | 2210709    | Seminars/Conferences/Workshops - Domestic  |  |  |     |                             | 3,000          |        |
|                                  | 2211203    | Emergency Works  |  |  |     |                             | 10,000         |        |
|                                  | 2211304    | Insurance of Vehicles  |  |  |     |                             | 15,000         |        |
| Operation                        | 911101     | 911101 - Supervision and regulation of infrastructure development                    |  |  | 1.0 | 1.0                         | 1.0            | 58,000 |
| Vehicle Registration             |            |  |  |  |     |                             | 58,000         |        |
|                                  | 2210108    | Construction Material  |  |  |     |                             | 30,000         |        |
|                                  | 2210502    | Maintenance and Repairs - Official Vehicles  |  |  |     |                             | 20,000         |        |
|                                  | 2210511    | Local Travel Cost  |  |  |     |                             | 8,000          |        |
| <b>Non Financial Assets</b>      |            |  |  |  |     |                             | <b>62,200</b>  |        |
| Objective                        | 140801     | 9.a facil sust & resil inf dev in devlpn ctries                                      |  |  |     |                             | 62,200         |        |
| Program                          | 92003      | Infrastructure Delivery and Management   |  |  |     |                             | 62,200         |        |
| Sub-Program                      | 92003003   | SP3.3 Public Works, rural housing and water management                               |  |  |     |                             | 62,200         |        |
| Project                          | 910115     | 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS |  |  | 1.0 | 1.0                         | 1.0            | 62,200 |
| WIP - Laboratories               |            |  |  |  |     |                             | 62,200         |        |
|                                  | 3111354    | WIP - Markets  |  |  |     |                             | 62,200         |        |

|   |            |  |                             |     |     |  | Amount (GH¢)   |
|---|------------|--|-----------------------------|-----|-----|--|----------------|
| Institution   | 01         | Government of Ghana Sector   |                             |     |     |  |                |
| Fund Type/Source                                    | 12602      |  | <i>Total By Fund Source</i> |     |     |  | 150,000        |
| Function Code                                       | 70610      | Housing development  |                             |     |     |  |                |
| Organisation  | 2861002001 | Ahafo Ano South East District - Adugyama_Works_Public Works_Ashanti                  |                             |     |     |  |                |
| Location Code                                       | 0637001    | Ahafo Ano South East Municipal Assembly- Adugyama                                    |                             |     |     |  |                |
| <b>Non Financial Assets</b>                         |            |  |                             |     |     |  | <b>150,000</b> |
| Objective   | 140801     | 9.a facil sust & resil inf dev in devlpn ctries                                      |                             |     |     |  | 150,000        |
| Program   | 92003      | Infrastructure Delivery and Management   |                             |     |     |  | 150,000        |
| Sub-Program   | 92003003   | SP3.3 Public Works, rural housing and water management                               |                             |     |     |  | 150,000        |
| Project   | 910115     | 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS | 1.0                         | 1.0 | 1.0 |  | 150,000        |
| WIP - Laboratories                                  |            |  |                             |     |     |  | 150,000        |
| 3112217 Housing Equipment                           |            |  |                             |     |     |  | 150,000        |
| <b>Amount (GH¢)</b>                                 |            |  |                             |     |     |  |                |
| Institution   | 01         | Government of Ghana Sector   |                             |     |     |  |                |
| Fund Type/Source                                    | 12603      |  | <i>Total By Fund Source</i> |     |     |  | 200,000        |
| Function Code                                       | 70610      | Housing development  |                             |     |     |  |                |
| Organisation  | 2861002001 | Ahafo Ano South East District - Adugyama_Works_Public Works_Ashanti                  |                             |     |     |  |                |
| Location Code                                       | 0637001    | Ahafo Ano South East Municipal Assembly- Adugyama                                    |                             |     |     |  |                |
| <b>Use of goods and services</b>                    |            |  |                             |     |     |  | <b>60,000</b>  |
| Objective   | 140801     | 9.a facil sust & resil inf dev in devlpn ctries                                      |                             |     |     |  | 60,000         |
| Program   | 92003      | Infrastructure Delivery and Management   |                             |     |     |  | 60,000         |
| Sub-Program   | 92003003   | SP3.3 Public Works, rural housing and water management                               |                             |     |     |  | 60,000         |
| Operation   | 911101     | 911101 - Supervision and regulation of infrastructure development                    | 1.0                         | 1.0 | 1.0 |  | 60,000         |
| Vehicle Registration                                |            |  |                             |     |     |  | 60,000         |
| 2210102 Office Facilities, Supplies and Accessories |            |  |                             |     |     |  | 40,000         |
| 2210617 Street Lights/Traffic Lights                |            |  |                             |     |     |  | 20,000         |
| <b>Non Financial Assets</b>                         |            |  |                             |     |     |  | <b>140,000</b> |
| Objective   | 140801     | 9.a facil sust & resil inf dev in devlpn ctries                                      |                             |     |     |  | 140,000        |
| Program   | 92003      | Infrastructure Delivery and Management   |                             |     |     |  | 140,000        |
| Sub-Program   | 92003003   | SP3.3 Public Works, rural housing and water management                               |                             |     |     |  | 140,000        |
| Project   | 910115     | 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS | 1.0                         | 1.0 | 1.0 |  | 140,000        |
| WIP - Laboratories                                  |            |  |                             |     |     |  | 140,000        |
| 3112211 Office Equipment                            |            |  |                             |     |     |  | 40,000         |
| 3112217 Housing Equipment                           |            |  |                             |     |     |  | 100,000        |
| <b>Total Cost Centre</b>                            |            |  |                             |     |     |  | <b>880,013</b> |

|                             |            |  |  |  |     |     | Amount (GH¢)                |         |
|-----------------------------|------------|--|--|--|-----|-----|-----------------------------|---------|
| Institution                 | 01         | Government of Ghana Sector                                   |  |  |     |     |                             |         |
| Fund Type/Source            | 14009      |  |  |  |     |     | <i>Total By Fund Source</i> |         |
| Function Code               | 70630      | Water supply   |  |  |     |     | 354,996                     |         |
| Organisation                | 2861003001 | Ahafo Ano South East District - Adugyama_Works_Water_Ashanti |  |  |     |     |                             |         |
| Location Code               | 0637001    | Ahafo Ano South East Municipal Assembly- Adugyama            |  |  |     |     |                             |         |
| <b>Non Financial Assets</b> |            |  |  |  |     |     | <b>354,996</b>              |         |
| Objective                   | 751001     | 6.1 ach univ & eqt acs to safe & affordable drkn water       |  |  |     |     | 354,996                     |         |
| Program                     | 92003      | Infrastructure Delivery and Management                       |  |  |     |     | 354,996                     |         |
| Sub-Program                 | 92003003   | SP3.3 Public Works, rural housing and water management       |  |  |     |     | 354,996                     |         |
| Project                     | 910114     | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET         |  |  | 1.0 | 1.0 | 1.0                         | 354,996 |
| WIP - Laboratories          |            |  |  |  |     |     | 354,996                     |         |
| 3113162 WIP - Water Systems |            |  |  |  |     |     | 354,996                     |         |
| <b>Total Cost Centre</b>    |            |  |  |  |     |     | <b>354,996</b>              |         |

|   |            |  |                             |     |     |  | Amount (GH¢)     |
|---|------------|--|-----------------------------|-----|-----|--|------------------|
| Institution                                     | 01         | Government of Ghana Sector   |                             |     |     |  |                  |
| Fund Type/Source                                | 12602      |  | <i>Total By Fund Source</i> |     |     |  | 150,000          |
| Function Code                                   | 70451      | Road transport   |                             |     |     |  |                  |
| Organisation                                    | 2861004001 | Ahafo Ano South East District - Adugyama_Works_Feeder Roads_Ashanti                  |                             |     |     |  |                  |
| Location Code                                   | 0637001    | Ahafo Ano South East Municipal Assembly- Adugyama                                    |                             |     |     |  |                  |
| <b>Non Financial Assets</b>                     |            |  |                             |     |     |  | <b>150,000</b>   |
| Objective                                       | 320203     | 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all                   |                             |     |     |  | 150,000          |
| Program   | 92003      | Infrastructure Delivery and Management   |                             |     |     |  | 150,000          |
| Sub-Program                                     | 92003001   | SP3.1 Roads and Transport services   |                             |     |     |  | 150,000          |
| Project   | 910115     | 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS | 1.0                         | 1.0 | 1.0 |  | 150,000          |
| WIP - Laboratories                              |            |  |                             |     |     |  | 150,000          |
| 3111308 Feeder Roads                            |            |  |                             |     |     |  | 150,000          |
|   |            |  |                             |     |     |  | Amount (GH¢)     |
| Institution                                     | 01         | Government of Ghana Sector   |                             |     |     |  |                  |
| Fund Type/Source                                | 12603      |  | <i>Total By Fund Source</i> |     |     |  | 1,220,000        |
| Function Code                                   | 70451      | Road transport   |                             |     |     |  |                  |
| Organisation                                    | 2861004001 | Ahafo Ano South East District - Adugyama_Works_Feeder Roads_Ashanti                  |                             |     |     |  |                  |
| Location Code                                   | 0637001    | Ahafo Ano South East Municipal Assembly- Adugyama                                    |                             |     |     |  |                  |
| <b>Use of goods and services</b>                |            |  |                             |     |     |  | <b>1,000,000</b> |
| Objective                                       | 320203     | 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all                   |                             |     |     |  | 1,000,000        |
| Program   | 92003      | Infrastructure Delivery and Management   |                             |     |     |  | 1,000,000        |
| Sub-Program                                     | 92003001   | SP3.1 Roads and Transport services   |                             |     |     |  | 1,000,000        |
| Operation                                       | 911101     | 911101 - Supervision and regulation of infrastructure development                    | 1.0                         | 1.0 | 1.0 |  | 1,000,000        |
| Vehicle Registration                            |            |  |                             |     |     |  | 1,000,000        |
| 2210503 Fuel and Lubricants - Official Vehicles |            |  |                             |     |     |  | 1,000,000        |
| <b>Non Financial Assets</b>                     |            |  |                             |     |     |  | <b>220,000</b>   |
| Objective                                       | 320203     | 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all                   |                             |     |     |  | 220,000          |
| Program   | 92003      | Infrastructure Delivery and Management   |                             |     |     |  | 220,000          |
| Sub-Program                                     | 92003001   | SP3.1 Roads and Transport services   |                             |     |     |  | 220,000          |
| Project   | 910115     | 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS | 1.0                         | 1.0 | 1.0 |  | 220,000          |
| WIP - Laboratories                              |            |  |                             |     |     |  | 220,000          |
| 3111308 Feeder Roads                            |            |  |                             |     |     |  | 220,000          |
| <b>Total Cost Centre</b>                        |            |  |                             |     |     |  | <b>1,370,000</b> |

|                  |            |  |                             |                     |
|------------------|------------|--|-----------------------------|---------------------|
|                  |            |  |                             | <b>Amount (GH¢)</b> |
| Institution      | 01         | Government of Ghana Sector   |                             |                     |
| Fund Type/Source | 12200      |  | <i>Total By Fund Source</i> | 1,000               |
| Function Code    | 70411      | General Commercial & economic affairs (CS)   |                             |                     |
| Organisation     | 2861102001 | Ahafo Ano South East District - Adugyama Trade, Industry and Tourism Trade Ashanti |                             |                     |
| Location Code    | 0637001    | Ahafo Ano South East Municipal Assembly- Adugyama                                  |                             |                     |

|             |          |   |     |                                  |              |       |
|-------------|----------|---|-----|----------------------------------|--------------|-------|
|             |          |   |     | <b>Use of goods and services</b> | <b>1,000</b> |       |
| Objective   | 150105   | 9.3 Increase accs of SS i&ustrial & otr ent to fincc serv |     |                                  | 1,000        |       |
| Program     | 92004    | Economic Development                                      |     |                                  | 1,000        |       |
| Sub-Program | 92004002 | SP4.2 Trade, Tourism and Industrial Development           |     |                                  | 1,000        |       |
| Operation   | 910101   | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION          | 1.0 | 1.0                              | 1.0          | 1,000 |

|                      |   |  |  |  |       |
|----------------------|---|--|--|--|-------|
| Vehicle Registration |   |  |  |  | 1,000 |
| 2210503              | Fuel and Lubricants - Official Vehicles |  |  |  | 1,000 |

|                  |            |  |                             |                     |
|------------------|------------|--|-----------------------------|---------------------|
|                  |            |  |                             | <b>Amount (GH¢)</b> |
| Institution      | 01         | Government of Ghana Sector   |                             |                     |
| Fund Type/Source | 12602      |  | <i>Total By Fund Source</i> | 50,000              |
| Function Code    | 70411      | General Commercial & economic affairs (CS)   |                             |                     |
| Organisation     | 2861102001 | Ahafo Ano South East District - Adugyama Trade, Industry and Tourism Trade Ashanti |                             |                     |
| Location Code    | 0637001    | Ahafo Ano South East Municipal Assembly- Adugyama                                  |                             |                     |

|             |          |   |     |                      |               |        |
|-------------|----------|---|-----|----------------------|---------------|--------|
|             |          |   |     | <b>Other expense</b> | <b>50,000</b> |        |
| Objective   | 150105   | 9.3 Increase accs of SS i&ustrial & otr ent to fincc serv       |     |                      | 50,000        |        |
| Program     | 92004    | Economic Development  |     |                      | 50,000        |        |
| Sub-Program | 92004002 | SP4.2 Trade, Tourism and Industrial Development                 |     |                      | 50,000        |        |
| Operation   | 910201   | 910201 - Promotion of Small, Medium and Large scale enterprises | 1.0 | 1.0                  | 1.0           | 50,000 |

|                       |           |  |  |  |        |
|-----------------------|-----------|--|--|--|--------|
| Dividend Paid By SOEs |           |  |  |  | 50,000 |
| 2821009               | Donations |  |  |  | 50,000 |

|   |            |  |                             |     |     |  | Amount (GH¢)     |
|---|------------|--|-----------------------------|-----|-----|--|------------------|
| Institution                                       | 01         | Government of Ghana Sector   |                             |     |     |  |                  |
| Fund Type/Source                                  | 12603      |  | <i>Total By Fund Source</i> |     |     |  | 60,000           |
| Function Code                                     | 70411      | General Commercial & economic affairs (CS)   |                             |     |     |  |                  |
| Organisation                                      | 2861102001 | Ahafo Ano South East District - Adugyama Trade, Industry and Tourism Trade Ashanti |                             |     |     |  |                  |
| Location Code                                     | 0637001    | Ahafo Ano South East Municipal Assembly- Adugyama                                  |                             |     |     |  |                  |
| <b>Use of goods and services</b>                  |            |  |                             |     |     |  | <b>30,000</b>    |
| Objective   | 150105     | 9.3 Increase accs of SS i&ustrial & otr ent to fincc serv                          |                             |     |     |  | 30,000           |
| Program   | 92004      | Economic Development   |                             |     |     |  | 30,000           |
| Sub-Program                                       | 92004002   | SP4.2 Trade, Tourism and Industrial Development                                    |                             |     |     |  | 30,000           |
| Operation   | 910101     | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION                                   | 1.0                         | 1.0 | 1.0 |  | 20,000           |
| Vehicle Registration                              |            |  |                             |     |     |  | 20,000           |
| 2210709 Seminars/Conferences/Workshops - Domestic |            |  |                             |     |     |  | 20,000           |
| Operation   | 910201     | 910201 - Promotion of Small, Medium and Large scale enterprises                    | 1.0                         | 1.0 | 1.0 |  | 10,000           |
| Vehicle Registration                              |            |  |                             |     |     |  | 10,000           |
| 2210709 Seminars/Conferences/Workshops - Domestic |            |  |                             |     |     |  | 10,000           |
| <b>Other expense</b>                              |            |  |                             |     |     |  | <b>30,000</b>    |
| Objective   | 150105     | 9.3 Increase accs of SS i&ustrial & otr ent to fincc serv                          |                             |     |     |  | 30,000           |
| Program   | 92004      | Economic Development   |                             |     |     |  | 30,000           |
| Sub-Program                                       | 92004002   | SP4.2 Trade, Tourism and Industrial Development                                    |                             |     |     |  | 30,000           |
| Operation   | 910201     | 910201 - Promotion of Small, Medium and Large scale enterprises                    | 1.0                         | 1.0 | 1.0 |  | 30,000           |
| Dividend Paid By SOEs                             |            |  |                             |     |     |  | 30,000           |
| 2821009 Donations                                 |            |  |                             |     |     |  | 30,000           |
| <b>Amount (GH¢)</b>                               |            |  |                             |     |     |  |                  |
| Institution                                       | 01         | Government of Ghana Sector   |                             |     |     |  |                  |
| Fund Type/Source                                  | 14009      |  | <i>Total By Fund Source</i> |     |     |  | 981,404          |
| Function Code                                     | 70411      | General Commercial & economic affairs (CS)   |                             |     |     |  |                  |
| Organisation                                      | 2861102001 | Ahafo Ano South East District - Adugyama Trade, Industry and Tourism Trade Ashanti |                             |     |     |  |                  |
| Location Code                                     | 0637001    | Ahafo Ano South East Municipal Assembly- Adugyama                                  |                             |     |     |  |                  |
| <b>Non Financial Assets</b>                       |            |  |                             |     |     |  | <b>981,404</b>   |
| Objective   | 150105     | 9.3 Increase accs of SS i&ustrial & otr ent to fincc serv                          |                             |     |     |  | 981,404          |
| Program   | 92004      | Economic Development   |                             |     |     |  | 981,404          |
| Sub-Program                                       | 92004002   | SP4.2 Trade, Tourism and Industrial Development                                    |                             |     |     |  | 981,404          |
| Project   | 910114     | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET                               | 1.0                         | 1.0 | 1.0 |  | 981,404          |
| WIP - Laboratories                                |            |  |                             |     |     |  | 981,404          |
| 3111304 Markets                                   |            |  |                             |     |     |  | 13,088           |
| 3111354 WIP - Markets                             |            |  |                             |     |     |  | 968,317          |
| <b>Total Cost Centre</b>                          |            |  |                             |     |     |  | <b>1,092,404</b> |

|   |            |  |                             |     |     |  | Amount (GH¢)  |
|---|------------|--|-----------------------------|-----|-----|--|---------------|
| Institution                                     | 01         | Government of Ghana Sector   |                             |     |     |  |               |
| Fund Type/Source                                | 12200      |  | <i>Total By Fund Source</i> |     |     |  | 2,000         |
| Function Code                                   | 70360      | Public order and safety n.e.c  |                             |     |     |  |               |
| Organisation                                    | 2861500001 | Ahafo Ano South East District - Adugyama Disaster Prevention Ashanti |                             |     |     |  |               |
| Location Code                                   | 0637001    | Ahafo Ano South East Municipal Assembly- Adugyama                    |                             |     |     |  |               |
| <b>Use of goods and services</b>                |            |  |                             |     |     |  | <b>2,000</b>  |
| Objective                                       | 240805     | 1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas    |                             |     |     |  | 2,000         |
| Program   | 92005      | Environmental Management   |                             |     |     |  | 2,000         |
| Sub-Program                                     | 92005001   | SP5.1 Disaster prevention and Management                             |                             |     |     |  | 2,000         |
| Operation                                       | 910101     | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION                     | 1.0                         | 1.0 | 1.0 |  | 2,000         |
| Vehicle Registration                            |            |  |                             |     |     |  | 2,000         |
| 2210503 Fuel and Lubricants - Official Vehicles |            |  |                             |     |     |  | 2,000         |
| <b>Amount (GH¢)</b>                             |            |  |                             |     |     |  |               |
| Institution                                     | 01         | Government of Ghana Sector   |                             |     |     |  |               |
| Fund Type/Source                                | 12603      |  | <i>Total By Fund Source</i> |     |     |  | 40,000        |
| Function Code                                   | 70360      | Public order and safety n.e.c  |                             |     |     |  |               |
| Organisation                                    | 2861500001 | Ahafo Ano South East District - Adugyama Disaster Prevention Ashanti |                             |     |     |  |               |
| Location Code                                   | 0637001    | Ahafo Ano South East Municipal Assembly- Adugyama                    |                             |     |     |  |               |
| <b>Use of goods and services</b>                |            |  |                             |     |     |  | <b>10,000</b> |
| Objective                                       | 240805     | 1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas    |                             |     |     |  | 10,000        |
| Program   | 92005      | Environmental Management   |                             |     |     |  | 10,000        |
| Sub-Program                                     | 92005001   | SP5.1 Disaster prevention and Management                             |                             |     |     |  | 10,000        |
| Operation                                       | 910701     | 910701 - Disaster management   | 1.0                         | 1.0 | 1.0 |  | 10,000        |
| Vehicle Registration                            |            |  |                             |     |     |  | 10,000        |
| 2210711 Public Education and Sensitization      |            |  |                             |     |     |  | 10,000        |
| <b>Other expense</b>                            |            |  |                             |     |     |  | <b>30,000</b> |
| Objective                                       | 240805     | 1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas    |                             |     |     |  | 30,000        |
| Program   | 92005      | Environmental Management   |                             |     |     |  | 30,000        |
| Sub-Program                                     | 92005001   | SP5.1 Disaster prevention and Management                             |                             |     |     |  | 30,000        |
| Operation                                       | 910701     | 910701 - Disaster management   | 1.0                         | 1.0 | 1.0 |  | 30,000        |
| Dividend Paid By SOEs                           |            |  |                             |     |     |  | 30,000        |
| 2821009 Donations                               |            |  |                             |     |     |  | 30,000        |
| <b>Total Cost Centre</b>                        |            |  |                             |     |     |  | <b>42,000</b> |



|   |            |  |     | Amount (GH¢)                        |         |       |
|---|------------|--|-----|-------------------------------------|---------|-------|
| Institution                                       | 01         | Government of Ghana Sector   |     |                                     |         |       |
| Fund Type/Source                                  | 11001      |  |     | <b>Total By Fund Source</b> 260,432 |         |       |
| Function Code                                     | 70112      | Financial & fiscal affairs (CS)  |     |                                     |         |       |
| Organisation                                      | 2861801001 | Ahafo Ano South East District - Adugyama_Human Resource_Human Resource_Human Resource Management_Ashanti |     |                                     |         |       |
| Location Code                                     | 0637001    | Ahafo Ano South East District - Adugyama   |     |                                     |         |       |
| <b>Compensation of employees [GFS]</b>            |            |  |     | <b>252,432</b>                      |         |       |
| Objective   | 000000     | Compensation of Employees  |     | 252,432                             |         |       |
| Program   | 92001      | Management and Administration  |     | 252,432                             |         |       |
| Sub-Program                                       | 92001003   | SP3: Human Resource Management   |     | 252,432                             |         |       |
| Operation   | 000000     | 0.0  | 0.0 | 0.0                                 | 252,432 |       |
| Child Education Grant (Foreign Mission)           |            |  |     | 252,432                             |         |       |
| 2111001 Established Post                          |            |  |     | 252,432                             |         |       |
| <b>Use of goods and services</b>                  |            |  |     | <b>8,000</b>                        |         |       |
| Objective   | 640101     | Improve human capital development and management   |     | 8,000                               |         |       |
| Program   | 92001      | Management and Administration  |     | 8,000                               |         |       |
| Sub-Program                                       | 92001003   | SP3: Human Resource Management   |     | 8,000                               |         |       |
| Operation   | 911801     | 911801 - Personnel and Staff Management  | 1.0 | 1.0                                 | 1.0     | 8,000 |
| Vehicle Registration                              |            |  |     | 8,000                               |         |       |
| 2210503 Fuel and Lubricants - Official Vehicles   |            |  |     | 1,000                               |         |       |
| 2210511 Local Travel Cost                         |            |  |     | 3,000                               |         |       |
| 2210709 Seminars/Conferences/Workshops - Domestic |            |  |     | 4,000                               |         |       |

|                  |            |  | Amount (GH¢)                       |
|------------------|------------|--|------------------------------------|
| Institution      | 01         | Government of Ghana Sector   |                                    |
| Fund Type/Source | 12200      |  | <i>Total By Fund Source</i> 55,000 |
| Function Code    | 70112      | Financial & fiscal affairs (CS)  |                                    |
| Organisation     | 2861801001 | Ahafo Ano South East District - Adugyama_Human Resource_Human Resource_Human Resource Management_Ashanti |                                    |
| Location Code    | 0637001    | Ahafo Ano South East District - Adugyama   |                                    |

|             |          |  | Use of goods and services | 35,000 |
|-------------|----------|--|---------------------------|--------|
| Objective   | 640101   | Improve human capital development and management |                           | 35,000 |
| Program     | 92001    | Management and Administration                    |                           | 35,000 |
| Sub-Program | 92001003 | SP3: Human Resource Management                   |                           | 35,000 |
| Operation   | 911802   | 911802 - Performance Management                  | 1.0 1.0 1.0               | 35,000 |

|                      |   |  |        |
|----------------------|---|--|--------|
| Vehicle Registration |   |  | 35,000 |
| 2210503              | Fuel and Lubricants - Official Vehicles   |  | 2,000  |
| 2210510              | Other Night Allowances                    |  | 2,000  |
| 2210511              | Local Travel Cost                         |  | 1,000  |
| 2210709              | Seminars/Conferences/Workshops - Domestic |  | 30,000 |

|             |          |  | Other expense | 20,000 |
|-------------|----------|--|---------------|--------|
| Objective   | 640101   | Improve human capital development and management |               | 20,000 |
| Program     | 92001    | Management and Administration                    |               | 20,000 |
| Sub-Program | 92001003 | SP3: Human Resource Management                   |               | 20,000 |
| Operation   | 911802   | 911802 - Performance Management                  | 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> 35,000 |
| Function Code    | 70112      | Financial & fiscal affairs (CS)  |                                    |
| Organisation     | 2861801001 | Ahafo Ano South East District - Adugyama_Human Resource_Human Resource_Human Resource Management_Ashanti |                                    |
| Location Code    | 0637001    | Ahafo Ano South East District - Adugyama   |                                    |

|             |          |  | Use of goods and services | 35,000 |
|-------------|----------|--|---------------------------|--------|
| Objective   | 640101   | Improve human capital development and management |                           | 35,000 |
| Program     | 92001    | Management and Administration                    |                           | 35,000 |
| Sub-Program | 92001003 | SP3: Human Resource Management                   |                           | 35,000 |
| Operation   | 911801   | 911801 - Personnel and Staff Management          | 1.0 1.0 1.0               | 35,000 |

|                      |   |  |        |
|----------------------|---|--|--------|
| Vehicle Registration |   |  | 35,000 |
| 2210203              | Telecommunications                        |  | 5,000  |
| 2210709              | Seminars/Conferences/Workshops - Domestic |  | 30,000 |

|   |            |   |  |  |  | Amount (GH¢)                |        |
|---|------------|---|--|--|--|-----------------------------|--------|
| Institution   | 01         | Government of Ghana Sector  |  |  |  |                             |        |
| Fund Type/Source                                    | 14009      |   |  |  |  | <i>Total By Fund Source</i> | 41,571 |
| Function Code                                       | 70112      | Financial & fiscal affairs (CS)   |  |  |  |                             |        |
| Organisation  | 2861801001 | Ahafo Ano South East District - Adugyama_Human Resource_Human Resource_Human Resource<br>Management_Ashanti |  |  |  |                             |        |
| Location Code                                       | 0637001    | Ahafo Ano South East District - Adugyama  |  |  |  |                             |        |
| <b>Use of goods and services</b>                    |            |   |  |  |  | <b>41,571</b>               |        |
| Objective   | 640101     | Improve human capital development and management  |  |  |  |                             | 41,571 |
| Program   | 92001      | Management and Administration   |  |  |  |                             | 41,571 |
| Sub-Program   | 92001003   | SP3: Human Resource Management  |  |  |  |                             | 41,571 |
| Operation   | 911801     | 911801 - Personnel and Staff Management   |  |  |  | 1.0    1.0    1.0           | 41,571 |
| Vehicle Registration                                |            |   |  |  |  | 41,571                      |        |
| 2210102 Office Facilities, Supplies and Accessories |            |   |  |  |  | 41,571                      |        |
| <b>Total Cost Centre</b>                            |            |   |  |  |  | <b>392,003</b>              |        |

|                  |            |   | Amount (GH¢)                       |
|------------------|------------|---|------------------------------------|
| Institution      | 01         | Government of Ghana Sector  |                                    |
| Fund Type/Source | 11001      |   | <i>Total By Fund Source</i> 71,188 |
| Function Code    | 70112      | Financial & fiscal affairs (CS)   |                                    |
| Organisation     | 2861901001 | Ahafo Ano South East District - Adugyama_Statistics_Statistics_Statistics_Ashanti |                                    |
| Location Code    | 0637001    | Ahafo Ano South East District - Adugyama  |                                    |

|   |          |  | Compensation of employees [GFS] | 63,688 |
|---|----------|--|---------------------------------|--------|
| Objective                               | 000000   | Compensation of Employees  |                                 | 63,688 |
| Program                                 | 92001    | Management and Administration                                      |                                 | 63,688 |
| Sub-Program                             | 92001004 | SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics |                                 | 63,688 |
| Operation                               | 000000   |  | 0.0 0.0 0.0                     | 63,688 |
| Child Education Grant (Foreign Mission) |          |  |                                 | 63,688 |
| 2111001 Established Post                |          |  |                                 | 63,688 |

|             |          |  | Use of goods and services | 7,500 |
|-------------|----------|--|---------------------------|-------|
| Objective   | 500104   | 17.18 Enhance cap-building suprt to DCs to incr data availability  |                           | 7,500 |
| Program     | 92001    | Management and Administration                                      |                           | 7,500 |
| Sub-Program | 92001004 | SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics |                           | 7,500 |
| Operation   | 910101   | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION                   | 1.0 1.0 1.0               | 7,500 |

|   |  |  |  |       |
|---|--|--|--|-------|
| Vehicle Registration                              |  |  |  | 7,500 |
| 2210103 Refreshment Items                         |  |  |  | 1,000 |
| 2210503 Fuel and Lubricants - Official Vehicles   |  |  |  | 2,000 |
| 2210510 Other Night Allowances                    |  |  |  | 2,000 |
| 2210709 Seminars/Conferences/Workshops - Domestic |  |  |  | 2,500 |

|                  |            |   | Amount (GH¢)                      |
|------------------|------------|---|-----------------------------------|
| Institution      | 01         | Government of Ghana Sector  |                                   |
| Fund Type/Source | 12200      |   | <i>Total By Fund Source</i> 4,000 |
| Function Code    | 70112      | Financial & fiscal affairs (CS)   |                                   |
| Organisation     | 2861901001 | Ahafo Ano South East District - Adugyama_Statistics_Statistics_Statistics_Ashanti |                                   |
| Location Code    | 0637001    | Ahafo Ano South East District - Adugyama  |                                   |

|             |          |  | Use of goods and services | 4,000 |
|-------------|----------|--|---------------------------|-------|
| Objective   | 500104   | 17.18 Enhance cap-building suprt to DCs to incr data availability  |                           | 4,000 |
| Program     | 92001    | Management and Administration                                      |                           | 4,000 |
| Sub-Program | 92001004 | SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics |                           | 4,000 |
| Operation   | 910101   | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION                   | 1.0 1.0 1.0               | 4,000 |

|   |  |  |  |       |
|---|--|--|--|-------|
| Vehicle Registration                            |  |  |  | 4,000 |
| 2210503 Fuel and Lubricants - Official Vehicles |  |  |  | 2,000 |
| 2210510 Other Night Allowances                  |  |  |  | 1,000 |
| 2210511 Local Travel Cost                       |  |  |  | 1,000 |

|   |            |   |  |  |     |     | Amount (GH¢)                |        |
|---|------------|---|--|--|-----|-----|-----------------------------|--------|
| Institution                                       | 01         | Government of Ghana Sector  |  |  |     |     |                             |        |
| Fund Type/Source                                  | 12603      |   |  |  |     |     | <i>Total By Fund Source</i> | 30,000 |
| Function Code                                     | 70112      | Financial & fiscal affairs (CS)   |  |  |     |     |                             |        |
| Organisation                                      | 2861901001 | Ahafo Ano South East District - Adugyama_Statistics_Statistics_Statistics_Ashanti |  |  |     |     |                             |        |
| Location Code                                     | 0637001    | Ahafo Ano South East District - Adugyama  |  |  |     |     |                             |        |
| <b>Use of goods and services</b>                  |            |   |  |  |     |     | <b>10,000</b>               |        |
| Objective   | 500104     | 17.18 Enhance cap-building suprt to DCs to incr data availability                 |  |  |     |     |                             | 10,000 |
| Program   | 92001      | Management and Administration   |  |  |     |     |                             | 10,000 |
| Sub-Program                                       | 92001004   | SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics                |  |  |     |     |                             | 10,000 |
| Operation   | 911701     | 911701 - Data and information dissemination                                       |  |  | 1.0 | 1.0 | 1.0                         | 10,000 |
| Vehicle Registration                              |            |   |  |  |     |     | 10,000                      |        |
| 2210103 Refreshment Items                         |            |   |  |  |     |     | 1,500                       |        |
| 2210503 Fuel and Lubricants - Official Vehicles   |            |   |  |  |     |     | 2,000                       |        |
| 2210510 Other Night Allowances                    |            |   |  |  |     |     | 2,000                       |        |
| 2210511 Local Travel Cost                         |            |   |  |  |     |     | 2,000                       |        |
| 2210709 Seminars/Conferences/Workshops - Domestic |            |   |  |  |     |     | 2,500                       |        |
| <b>Non Financial Assets</b>                       |            |   |  |  |     |     | <b>20,000</b>               |        |
| Objective   | 500104     | 17.18 Enhance cap-building suprt to DCs to incr data availability                 |  |  |     |     |                             | 20,000 |
| Program   | 92001      | Management and Administration   |  |  |     |     |                             | 20,000 |
| Sub-Program                                       | 92001004   | SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics                |  |  |     |     |                             | 20,000 |
| Project   | 911702     | 911702 - Coordination and Harmonization of data                                   |  |  | 1.0 | 1.0 | 1.0                         | 20,000 |
| WIP - Laboratories                                |            |   |  |  |     |     | 20,000                      |        |
| 3112204 Networking and ICT Equipments             |            |   |  |  |     |     | 20,000                      |        |
| <b>Total Cost Centre</b>                          |            |   |  |  |     |     | <b>105,188</b>              |        |
| <b>Total Vote</b>                                 |            |   |  |  |     |     | <b>13,354,398</b>           |        |

## Expenditure Summary by Sustainable Development Goals

In GH¢

| <i>Economic Classification</i>             | <b>2025</b><br><i>Budget</i> | <b>2026</b><br><i>forecast</i> | <b>2027</b><br><i>forecast</i> |
|--|------------------------------|--------------------------------|--------------------------------|
| Ahafo Ano South East District - Adugyama   | 8,334,009                    | 8,334,009                      |                                |
| 1_No Poverty                               | 405,271                      | 405,271                        |                                |
| 11_Sustainable Cities and Communities      | 1,473,000                    | 1,473,000                      |                                |
| 13_Climate Action                          | 29,000                       | 29,000                         |                                |
| 16_Peace, Justice, and Strong Institutions | 1,580,347                    | 1,580,347                      |                                |
| 17_Partnerships for the Goals              | 148,500                      | 148,500                        |                                |
| 2_Zero Hunger                              | 685,925                      | 685,925                        |                                |
| 3_Good Health and Well-Being               | 255,216                      | 255,216                        |                                |
| 4_ Quality Education                       | 1,358,944                    | 1,358,944                      |                                |
| 6_Clean Water and Sanitation               | 762,202                      | 762,202                        |                                |
| 9_Industry, Innovation, and Infrastructure | 1,635,604                    | 1,635,604                      |                                |
| <b>Grand Total</b>                         | 0                            | 0                              | 0                              |
|  | 8,334,009                    | 8,334,009                      |                                |

## Expenditure by Operation Broad Category and Standardised Operation

In GH¢

| <i><b>MMDA and Standardised Operation</b></i>  | <b>2023</b>   | <b>2024</b>   |                     | <b>2025</b>   | <b>2026</b>     | <b>2027</b>     |
|--|---------------|---------------|---------------------|---------------|-----------------|-----------------|
|  | <i>Actual</i> | <i>Budget</i> | <i>Est. Outturn</i> | <i>Budget</i> | <i>forecast</i> | <i>forecast</i> |
| <b>Ahafo Ano South East District - Adugyama</b>  | 0             | 0             | 0                   | 8,473,580     | 8,473,580       | 0               |
| <b>9101 - Generic Operations</b>   | 0             | 0             | 0                   | 5,074,377     | 5,074,377       | 0               |
| 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION   | 0             | 0             | 0                   | 836,500       | 836,500         | 0               |
| 910104 - INFORMATION, EDUCATION AND COMMUNICATION  | 0             | 0             | 0                   | 60,000        | 60,000          | 0               |
| 910107 - OFFICIAL / NATIONAL CELEBRATIONS  | 0             | 0             | 0                   | 150,000       | 150,000         | 0               |
| 910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS                                      | 0             | 0             | 0                   | 80,000        | 80,000          | 0               |
| 910112 - GREEN ECONOMY ACTIVITIES  | 0             | 0             | 0                   | 27,000        | 27,000          | 0               |
| 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET   | 0             | 0             | 0                   | 3,059,607     | 3,059,607       | 0               |
| 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING                      | 0             | 0             | 0                   | 853,270       | 853,270         | 0               |
| 910116 - Covid-19 Sanitation related expenditures  | 0             | 0             | 0                   | 8,000         | 8,000           | 0               |
| <b>9102 - TRADE AND INDUSTRY</b>   | 0             | 0             | 0                   | 90,000        | 90,000          | 0               |
| 910201 - Promotion of Small, Medium and Large scale enterprises                                    | 0             | 0             | 0                   | 90,000        | 90,000          | 0               |
| <b>9103 - AGRICULTURE</b>  | 0             | 0             | 0                   | 498,925       | 498,925         | 0               |
| 910301 - Extension Services  | 0             | 0             | 0                   | 50,000        | 50,000          | 0               |
| 910304 - Agricultural Research and Demonstration Farms   | 0             | 0             | 0                   | 448,925       | 448,925         | 0               |
| <b>9104 - EDUCATION</b>  | 0             | 0             | 0                   | 290,000       | 290,000         | 0               |
| 910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational | 0             | 0             | 0                   | 290,000       | 290,000         | 0               |
| <b>9105 - HEALTH</b>   | 0             | 0             | 0                   | 283,436       | 283,436         | 0               |
| 910501 - District response initiative (DRI) on HIV/AIDS and Malaria                                | 0             | 0             | 0                   | 223,836       | 223,836         | 0               |
| 910503 - Public Health services  | 0             | 0             | 0                   | 59,600        | 59,600          | 0               |
| <b>9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT</b>   | 0             | 0             | 0                   | 323,271       | 323,271         | 0               |
| 910601 - Social intervention programmes  | 0             | 0             | 0                   | 283,271       | 283,271         | 0               |
| 910602 - Gender empowerment and mainstreaming  | 0             | 0             | 0                   | 5,000         | 5,000           | 0               |
| 910603 - Community mobilization  | 0             | 0             | 0                   | 5,000         | 5,000           | 0               |
| 910604 - Child right promotion and protection  | 0             | 0             | 0                   | 30,000        | 30,000          | 0               |
| <b>9107 - DISASTER PREVENTION</b>  | 0             | 0             | 0                   | 40,000        | 40,000          | 0               |
| 910701 - Disaster management   | 0             | 0             | 0                   | 40,000        | 40,000          | 0               |
| <b>9108 - CENTRAL ADMINISTRATION</b>   | 0             | 0             | 0                   | 459,000       | 459,000         | 0               |

**Expenditure by Operation Broad Category and Standardised Operation**

*In GH¢*

| <b>MMDA and Standardised Operation</b>                            | <b>2023</b>   | <b>2024</b>   |                     | <b>2025</b>      | <b>2026</b>      | <b>2027</b>     |
|---|---------------|---------------|---------------------|------------------|------------------|-----------------|
|   | <i>Actual</i> | <i>Budget</i> | <i>Est. Outturn</i> | <i>Budget</i>    | <i>forecast</i>  | <i>forecast</i> |
| 910804 - Legislative enactment and oversight                      | 0             | 0             | 0                   | 195,000          | 195,000          | 0               |
| 910805 - Administrative and technical meetings                    | 0             | 0             | 0                   | 122,000          | 122,000          | 0               |
| 910806 - Security management                                      | 0             | 0             | 0                   | 45,000           | 45,000           | 0               |
| 910807 - Support to traditional authorities                       | 0             | 0             | 0                   | 15,000           | 15,000           | 0               |
| 910810 - Plan and budget preparation                              | 0             | 0             | 0                   | 82,000           | 82,000           | 0               |
| <b>9110 - PHYSICAL PLANNING</b>                                   | <b>0</b>      | <b>0</b>      | <b>0</b>            | <b>50,000</b>    | <b>50,000</b>    | <b>0</b>        |
| 911001 - Land acquisition and registration                        | 0             | 0             | 0                   | 25,000           | 25,000           | 0               |
| 911002 - Land use and Spatial planning                            | 0             | 0             | 0                   | 5,000            | 5,000            | 0               |
| 911003 - Street Naming and Property Addressing System             | 0             | 0             | 0                   | 20,000           | 20,000           | 0               |
| <b>9111 - WORKS</b>   | <b>0</b>      | <b>0</b>      | <b>0</b>            | <b>1,118,000</b> | <b>1,118,000</b> | <b>0</b>        |
| 911101 - Supervision and regulation of infrastructure development | 0             | 0             | 0                   | 1,118,000        | 1,118,000        | 0               |
| <b>9113 - FINANCE</b>   | <b>0</b>      | <b>0</b>      | <b>0</b>            | <b>77,000</b>    | <b>77,000</b>    | <b>0</b>        |
| 911301 - Treasury and accounting activities                       | 0             | 0             | 0                   | 20,000           | 20,000           | 0               |
| 911302 - Internal audit operations                                | 0             | 0             | 0                   | 20,000           | 20,000           | 0               |
| 911303 - Revenue collection and management                        | 0             | 0             | 0                   | 37,000           | 37,000           | 0               |
| <b>9117 - Department of Statistics</b>                            | <b>0</b>      | <b>0</b>      | <b>0</b>            | <b>30,000</b>    | <b>30,000</b>    | <b>0</b>        |
| 911701 - Data and information dissemination                       | 0             | 0             | 0                   | 10,000           | 10,000           | 0               |
| 911702 - Coordination and Harmonization of data                   | 0             | 0             | 0                   | 20,000           | 20,000           | 0               |
| <b>9118 - DEPARTMENT OF HUMAN RESOURCES</b>                       | <b>0</b>      | <b>0</b>      | <b>0</b>            | <b>139,571</b>   | <b>139,571</b>   | <b>0</b>        |
| 911801 - Personnel and Staff Management                           | 0             | 0             | 0                   | 84,571           | 84,571           | 0               |
| 911802 - Performance Management                                   | 0             | 0             | 0                   | 55,000           | 55,000           | 0               |
| <b>Grand Total</b>  | <b>0</b>      | <b>0</b>      | <b>0</b>            | <b>8,473,580</b> | <b>8,473,580</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> |
| Ahafo Ano South East District - Adugyama   | 8,540,580     | 8,540,580       | 67,000          |
|  | 67,000        | 67,000          | 67,000          |
|  | 67,000        | 67,000          | 67,000          |
| 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION   | 836,500       | 836,500         |                 |
|  | 93,500        | 93,500          |                 |
|  | 405,000       | 405,000         |                 |
|  | 51,000        | 51,000          |                 |
|  | 287,000       | 287,000         |                 |
| 910104 - INFORMATION, EDUCATION AND COMMUNICATION  | 60,000        | 60,000          |                 |
|  | 60,000        | 60,000          |                 |
| 910107 - OFFICIAL / NATIONAL CELEBRATIONS  | 150,000       | 150,000         |                 |
|  | 150,000       | 150,000         |                 |
| 910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS                                    | 80,000        | 80,000          |                 |
|  | 40,000        | 40,000          |                 |
|  | 40,000        | 40,000          |                 |
| 910112 - GREEN ECONOMY ACTIVITIES  | 27,000        | 27,000          |                 |
|  | 27,000        | 27,000          |                 |
| 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET   | 3,059,607     | 3,059,607       |                 |
|  | 50,000        | 50,000          |                 |
|  | 878,060       | 878,060         |                 |
|  | 2,131,547     | 2,131,547       |                 |
| 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS                | 853,270       | 853,270         |                 |
|  | 62,200        | 62,200          |                 |
|  | 300,000       | 300,000         |                 |
|  | 491,070       | 491,070         |                 |
| 910116 - Covid-19 Sanitation related expenditures  | 8,000         | 8,000           |                 |
|  | 8,000         | 8,000           |                 |
| 910201 - Promotion of Small, Medium and Large scale enterprises                                  | 90,000        | 90,000          |                 |
|  | 50,000        | 50,000          |                 |
|  | 40,000        | 40,000          |                 |
| 910301 - Extension Services  | 50,000        | 50,000          |                 |
|  | 50,000        | 50,000          |                 |
| 910304 - Agricultural Research and Demonstration Farms   | 448,925       | 448,925         |                 |
|  | 448,925       | 448,925         |                 |
| 910404 - support to teaching and learning delivery (Schools and Teachers award scheme, education | 290,000       | 290,000         |                 |
|  | 200,000       | 200,000         |                 |
|  | 90,000        | 90,000          |                 |
| 910501 - District response initiative (DRI) on HIV/AIDS and Malaria                              | 223,836       | 223,836         |                 |
|  | 223,836       | 223,836         |                 |

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

|   | <b>2025</b>   | <b>2026</b>     | <b>2027</b>     |
|---|---------------|-----------------|-----------------|
| <b>MDA and Standardised Operation</b>                             | <b>Budget</b> | <b>forecast</b> | <b>forecast</b> |
| 910503 - Public Health services                                   | 59,600        | 59,600          |                 |
|   | 34,600        | 34,600          |                 |
|   | 25,000        | 25,000          |                 |
| 910601 - Social intervention programmes                           | 283,271       | 283,271         |                 |
|   | 100,000       | 100,000         |                 |
|   | 15,000        | 15,000          |                 |
|   | 168,271       | 168,271         |                 |
| 910602 - Gender empowerment and mainstreaming                     | 5,000         | 5,000           |                 |
|   | 5,000         | 5,000           |                 |
| 910603 - Community mobilization                                   | 5,000         | 5,000           |                 |
|   | 5,000         | 5,000           |                 |
| 910604 - Child right promotion and protection                     | 30,000        | 30,000          |                 |
|   | 30,000        | 30,000          |                 |
| 910701 - Disaster management                                      | 40,000        | 40,000          |                 |
|   | 40,000        | 40,000          |                 |
| 910804 - Legislative enactment and oversight                      | 195,000       | 195,000         |                 |
|   | 195,000       | 195,000         |                 |
| 910805 - Administrative and technical meetings                    | 122,000       | 122,000         |                 |
|   | 72,000        | 72,000          |                 |
|   | 50,000        | 50,000          |                 |
| 910806 - Security management                                      | 45,000        | 45,000          |                 |
|   | 45,000        | 45,000          |                 |
| 910807 - Support to traditional authorities                       | 15,000        | 15,000          |                 |
|   | 15,000        | 15,000          |                 |
| 910810 - Plan and budget preparation                              | 82,000        | 82,000          |                 |
|   | 12,000        | 12,000          |                 |
|   | 70,000        | 70,000          |                 |
| 911001 - Land acquisition and registration                        | 25,000        | 25,000          |                 |
|   | 25,000        | 25,000          |                 |
| 911002 - Land use and Spatial planning                            | 5,000         | 5,000           |                 |
|   | 5,000         | 5,000           |                 |
| 911003 - Street Naming and Property Addressing System             | 20,000        | 20,000          |                 |
|   | 20,000        | 20,000          |                 |
| 911101 - Supervision and regulation of infrastructure development | 1,118,000     | 1,118,000       |                 |
|   | 58,000        | 58,000          |                 |
|   | 1,060,000     | 1,060,000       |                 |

**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> |
| 911301 - Treasury and accounting activities     | 20,000           | 20,000           |                 |
|   | 10,000           | 10,000           |                 |
|   | 10,000           | 10,000           |                 |
| 911302 - Internal audit operations              | 20,000           | 20,000           |                 |
|   | 20,000           | 20,000           |                 |
| 911303 - Revenue collection and management      | 37,000           | 37,000           |                 |
|   | 27,000           | 27,000           |                 |
|   | 10,000           | 10,000           |                 |
| 911701 - Data and information dissemination     | 10,000           | 10,000           |                 |
|   | 10,000           | 10,000           |                 |
| 911702 - Coordination and Harmonization of data | 20,000           | 20,000           |                 |
|   | 20,000           | 20,000           |                 |
| 911801 - Personnel and Staff Management         | 84,571           | 84,571           |                 |
|   | 8,000            | 8,000            |                 |
|   | 35,000           | 35,000           |                 |
|   | 41,571           | 41,571           |                 |
| 911802 - Performance Management                 | 55,000           | 55,000           |                 |
|   | 55,000           | 55,000           |                 |
| <b>Grand Total</b>                              | <b>0</b>         | <b>0</b>         | <b>0</b>        |
|   | <b>8,540,580</b> | <b>8,540,580</b> | <b>67,000</b>   |

## Expenditure by Functions of Government and Source of Funding

In GH¢

| <i>Functional Classification</i>                              | <b>2025<br/>Budget</b> | <b>2026<br/>forecast</b> | <b>2027<br/>forecast</b> |
|---|------------------------|--------------------------|--------------------------|
| <b>Ahafo Ano South East District - Adugyama</b>               | <b>8,540,580</b>       | <b>8,540,580</b>         | <b>67,000</b>            |
| <b>70111 Exec. &amp; leg. Organs (cs)</b>                     | <b>1,647,347</b>       | <b>1,647,347</b>         | <b>67,000</b>            |
|   | 380,000                | 380,000                  | 67,000                   |
|   | 40,000                 | 40,000                   |                          |
|   | 1,227,347              | 1,227,347                |                          |
| <b>70112 Financial &amp; fiscal affairs (CS)</b>              | <b>288,071</b>         | <b>288,071</b>           |                          |
|   | 15,500                 | 15,500                   |                          |
|   | 123,000                | 123,000                  |                          |
|   | 1,000                  | 1,000                    |                          |
|   | 107,000                | 107,000                  |                          |
|   | 41,571                 | 41,571                   |                          |
| <b>70133 Overall planning &amp; statistical services (CS)</b> | <b>103,000</b>         | <b>103,000</b>           |                          |
|   | 15,000                 | 15,000                   |                          |
|   | 38,000                 | 38,000                   |                          |
|   | 50,000                 | 50,000                   |                          |
| <b>70360 Public order and safety n.e.c</b>                    | <b>42,000</b>          | <b>42,000</b>            |                          |
|   | 2,000                  | 2,000                    |                          |
|   | 40,000                 | 40,000                   |                          |
| <b>70411 General Commercial &amp; economic affairs (CS)</b>   | <b>1,092,404</b>       | <b>1,092,404</b>         |                          |
|   | 1,000                  | 1,000                    |                          |
|   | 50,000                 | 50,000                   |                          |
|   | 60,000                 | 60,000                   |                          |
|   | 981,404                | 981,404                  |                          |
| <b>70421 Agriculture cs</b>                                   | <b>685,925</b>         | <b>685,925</b>           |                          |
|   | 25,000                 | 25,000                   |                          |
|   | 7,000                  | 7,000                    |                          |
|   | 155,000                | 155,000                  |                          |
|   | 498,925                | 498,925                  |                          |
| <b>70451 Road transport</b>                                   | <b>1,370,000</b>       | <b>1,370,000</b>         |                          |
|   | 150,000                | 150,000                  |                          |
|   | 1,220,000              | 1,220,000                |                          |
| <b>70560 Environmental protection n.e.c</b>                   | <b>29,000</b>          | <b>29,000</b>            |                          |
|   | 2,000                  | 2,000                    |                          |
|   | 27,000                 | 27,000                   |                          |
| <b>70610 Housing development</b>                              | <b>543,200</b>         | <b>543,200</b>           |                          |
|   | 18,000                 | 18,000                   |                          |
|   | 175,200                | 175,200                  |                          |
|   | 150,000                | 150,000                  |                          |
|   | 200,000                | 200,000                  |                          |

## 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> |
| 70620                            | Community Development          |  |  | 5,000            | 5,000            |                 |
|                                  |                                |  |  | 5,000            | 5,000            |                 |
| 70630                            | Water supply                   |  |  | 354,996          | 354,996          |                 |
|                                  |                                |  |  | 354,996          | 354,996          |                 |
| 70731                            | General hospital services (IS) |  |  | 255,216          | 255,216          |                 |
|                                  |                                |  |  | 100,000          | 100,000          |                 |
|                                  |                                |  |  | 64,894           | 64,894           |                 |
|                                  |                                |  |  | 90,322           | 90,322           |                 |
| 70740                            | Public health services         |  |  | 407,205          | 407,205          |                 |
|                                  |                                |  |  | 57,600           | 57,600           |                 |
|                                  |                                |  |  | 349,605          | 349,605          |                 |
| 70912                            | Primary education              |  |  | 1,358,944        | 1,358,944        |                 |
|                                  |                                |  |  | 5,000            | 5,000            |                 |
|                                  |                                |  |  | 200,000          | 200,000          |                 |
|                                  |                                |  |  | 449,119          | 449,119          |                 |
|                                  |                                |  |  | 704,825          | 704,825          |                 |
| 71040                            | Family and children            |  |  | 358,271          | 358,271          |                 |
|                                  |                                |  |  | 28,000           | 28,000           |                 |
|                                  |                                |  |  | 12,000           | 12,000           |                 |
|                                  |                                |  |  | 100,000          | 100,000          |                 |
|                                  |                                |  |  | 20,000           | 20,000           |                 |
|                                  |                                |  |  | 168,271          | 168,271          |                 |
|                                  |                                |  |  | 30,000           | 30,000           |                 |
| <b>Grand Total</b>               |                                |  |  | <b>0</b>         | <b>0</b>         | <b>0</b>        |
|                                  |                                |  |  | <b>8,540,580</b> | <b>8,540,580</b> | <b>67,000</b>   |

## Expenditure Summary by Classification of Function of Government

In GH¢

| <i>Functional Classification</i>                          | <b>2025</b><br><i>Budget</i> | <b>2026</b><br><i>forecast</i> | <b>2027</b><br><i>forecast</i> |
|---|------------------------------|--------------------------------|--------------------------------|
| Ahafo Ano South East District - Adugyama                  | 8,540,580                    | 8,540,580                      | 67,000                         |
| <b>70111</b> Exec. & leg. Organs (cs)                     | 1,647,347                    | 1,647,347                      | 67,000                         |
| <b>70112</b> Financial & fiscal affairs (CS)              | 288,071                      | 288,071                        |                                |
| <b>70133</b> Overall planning & statistical services (CS) | 103,000                      | 103,000                        |                                |
| <b>70360</b> Public order and safety n.e.c                | 42,000                       | 42,000                         |                                |
| <b>70411</b> General Commercial & economic affairs (CS)   | 1,092,404                    | 1,092,404                      |                                |
| <b>70421</b> Agriculture cs                               | 685,925                      | 685,925                        |                                |
| <b>70451</b> Road transport                               | 1,370,000                    | 1,370,000                      |                                |
| <b>70560</b> Environmental protection n.e.c               | 29,000                       | 29,000                         |                                |
| <b>70610</b> Housing development                          | 543,200                      | 543,200                        |                                |
| <b>70620</b> Community Development                        | 5,000                        | 5,000                          |                                |
| <b>70630</b> Water supply                                 | 354,996                      | 354,996                        |                                |
| <b>70731</b> General hospital services (IS)               | 255,216                      | 255,216                        |                                |
| <b>70740</b> Public health services                       | 407,205                      | 407,205                        |                                |
| <b>70912</b> Primary education                            | 1,358,944                    | 1,358,944                      |                                |
| <b>71040</b> Family and children                          | 358,271                      | 358,271                        |                                |
| <b>Grand Total</b>  | 0                            | 0                              | 0                              |
|   | 8,540,580                    | 8,540,580                      | 67,000                         |