



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2025-2028

PROGRAMME BASED BUDGET ESTIMATES

FOR 2025

ABURA-ASEBU-KWAMANKESE DISTRICT

ASSEMBLY



The 2025 Programme Based Budget of Abura-Asebu-Kwamankese District Assembly has been approved at a General Assembly meeting held on 30th October, 2024.

Compensation of Employees	Goods and Service	Capital
Expenditure GH¢5,363,766.01	GH¢5,686,736.71	GH¢6,856,221.64

Total Budget GH¢17,906,724.36

HON. PRESIDING MEMBER

DISTRICT
COORDINATING
DIRECTOR

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

Abura-Asebu-Kwamankese District Assembly (AAKDA) is one of the 22 autonomous MMDAs in the Central Region of Ghana. It was carved out of Mfantseman District Council in 1988 and established by Legislative Instrument No. 1381.

Population Structure

Based on an estimated growth rate of 1.8% from 2021 PHC District Specific Report, 2024 projected population for the District is 131,308 made up of 52.10% women and 47.90% men. There are about 262 communities, with Abura Dunkwa as the capital.

Vision

The vision of the Abura - Asebu - Kwamankese (AAK) District Assembly is:

To become a first-class District Assembly with equitable distribution of amenities, increased wealth creation and enhanced quality of life.

Mission

The Assembly exists “To facilitate the improvement of quality of life of the people within the Assembly’s jurisdiction through equitable provision of goods and services for the total development of the district, within the context of good governance.”

Goals

- ✓ Build a prosperous economic society.
- ✓ Create Opportunities for all citizenry within the District.
- ✓ Safeguard the natural environment and ensure a resilient and built environment.
- ✓ Maintain a stable, united and safe society.

Core Functions

The functions of the Assembly, amongst others, as listed in L.I. 1381 are outlined below:

- i. To promote and safeguard public health.
- ii. To ensure the provision of adequate and wholesome supply of water throughout the entire District in consultation with the Ghana Water and Sewerage Corporation.
- iii. To establish, install, build, maintain and control public latrines, lavatories urinals and wash places.
- iv. To establish, maintain and carry out services for the removal and destruction of all refuse, filth, and carcasses of dead animals from any public or private place.
- v. To establish and maintain cemeteries.
- vi. To prohibit the construction of any new building unless and until the plans thereof have been submitted to and approved by the Assembly.
- vii. To maintain as agents of the Ghana Highway Authority, trunk roads lying within the boundaries of the area of authority of the Assembly.
- viii. To establish and operate Clinics and Dressing Stations in consultation with the Ministry of Health.
- ix. To establish, maintain and control pounds, seize and impound any stray animal and provide for the payment of compensation for damage done by such animal.
- x. To control and regulate the siting of advertisements and hoardings or other structures designed for the display of advertisements.

District Economy

The District profile touches on Agriculture, Road Network, Energy, Health, Education, Market Centres, Water and Sanitation and Tourism. Features peculiar to the District under these headings have been discussed briefly as follows:

- Agriculture

Agriculture is the main economic activity in the district. It is made up of crops, forestry, livestock, fishing and others. It employs about 65.4% of the active labour force, despite the fact that it is mainly done on subsistence level with few commercial farms. Average farm holdings range from 1.0 to 2.5 acres per person.

The district can boast of major arable crops such as maize, cassava, plantain, cocoyam, sweet potato, yam, beans, vegetables, banana, tiger nut and pineapple. The major tree crops cultivated in the district includes citrus, oil palm, coconut and cocoa.

Animal rearing is also one of the thriving industries in the district. Animals reared includes poultry, piggery, small ruminants, cattle and grasscutter.

Other potential industrial area is agro-processing including cassava processing into starch, gari, flour; oil palm into palm oil, palm kernel oil etc. these are mainly done on small scale.

In addition, the district has a short coastal strip of about 5 kilometers long along the Gulf of Guinea within which is located Moree, a community which has had the reputation of being one of the major centers for marine fishing along the West African coast.

The vision of the Department of Agriculture is modernized agriculture culminating in a structurally transformed economy and evident in food security, employment opportunities and reduced poverty. The department envisioned achieving this through the promotion of sustainable agriculture and thriving agribusiness through research and technology development, effective extension and other support to farmers for improved livelihood.

As a Department of Agriculture, it ensures the implementation of the district agricultural policies in line with that of the national as well as government flagship programmes. It also provides agricultural extension services to farmers and other agricultural value chain actors. Facilitate the linkage between agricultural value-chain actors, link producers to marketers and reports on all agricultural activities in the district.

Furthermore, the department liaises and partners other institutions that are agriculture oriented in their activities in the district to ensure well-coordinated agricultural development programmes in the district. In 2023 alone, the department with the support

from Minerals Commission has supplied 40928 oil palm seedlings and 4000 coconut seedlings to farmers in the district.

Also, the Department with funding from the District Assembly is able to award hardworking and deserving farmers during the National Farmers Day celebration to serve as incentive for farming.

- Road Network

Total road surface in the District is 188km, made up of 32km trunk road, which forms part of the Yamoransa Junction to Kumasi Highway, and 156km feeder roads. An estimated length of 55.7km of the feeder roads is tarred and the remaining (about 100km) feeder roads is untarred. Regular maintenance of feeder roads is required to keep them motorable, since most are beset with potholes and lack properly constructed drains, which makes them vulnerable to erosion.

- Energy

According to the 2021 PHC report, the district has a total of 37,178 households. It is estimated that the coverage of electricity based on household indicates that the main source of lighting of dwelling units in the district is electricity (88.3%). It is followed by kerosene (0.2%) and then flashlight/torchlight (6.2%). A few households use generator (0.03%). Furthermore, 54.5% of households in the urban areas use electricity (mains) compared to 33.8% of households in the rural areas. Similarly, the proportion of households using kerosene as the main source of energy for lighting is 0.12%, lower than the proportion in the urban areas (0.10%). Extension of electricity coverage, especially in rural areas, and the mounting of streetlights remain a year-by-year priority.

- Health

There are currently 40 Health Facilities (32 CHPS Compounds, 2 Model Health Centres, 1 Rural Clinic, 4 Clinics – school infirmaries, and 1 Hospital). In terms of health personnel, the district has three (3) doctors, four (4) Medical

Assistant, two hundred and twelve (212) nurses. In addition, there are: three (3) Public Health Nurses, three (3) technical officers (Disease control) and seventy-eight (78) community health nurses. Two new CHPS zones were recently opened at Abokumanoo/Moree and Nyamedom/Asuansi.

- Education

As at June 2024 report from District Education Office indicated that, the District has 93 Public Basic Schools and 58 Private Basic Schools with a total enrolment of 36,944 pupils in 7 Circuits. Out of the 36,944 total Basic School Enrolment, Public Basic enrolment is 28, 288 (76.6%) while Private Basic enrolment is 8656 (23.4%). There are also four (4) public SHS, two (2) Public TVETs, and two (2) Private SHS with a total enrolment of 13,205 students.

The total Teaching Staff strength at the Public Basic School and Public SHS/TVET Institutions is 1,329 and 537 respectively. The total number of Private Teachers for both Basic and SHS is 888. There are 211 non-Teaching staff in both First and Second Cycle Institutions in the district.

- Market Centres

The District's Market centres, which are very well patronized by traders from both within and outside the District, are located at Abaka, Nyanfeku Ekroful (Abura Denkyira), Asebu, Nyamedom, and Abura Dunkwa. With the exception of Nyamedom market, all the markets are strategically located on the main Yamoransa to Kumasi Highway. Each market centre has specific market days and serves a number of communities within the catchment area.

- Water and Sanitation

CWSA and GWCL are the main water service providers in the District. The District Assembly in collaboration with Development partners undertakes construction and rehabilitation of broken-down boreholes to ensure uninterrupted water supply.

- Tourism

The district can boast of a number of colorful and rich-cultured festivals celebrated in various towns and villages at different periods in the year. These include: Odumkwaa Festival (Abura Dunkwa people during Easter), Amoakyer Afahye (People of Abakrampa in April), KaeKro at Asebu on 25th November, Okyir Festival at Edumfa in October, and Abangye Festival at Moree in the first week of September. The Assembly contributes financially towards these festivals to make them more colorful. The table below shows a number of tourist features and their location in the District.

TOURIST FEATURES AND THEIR LOCATIONS

TOURIST FEATURE	LOCATION
Fort Nassau	Moree
Sacred Rocks in the Sea	Moree
Rock with foot prints of Asebu Amanfi	Asebu
Stone containing water	Asebu
Stone cave	Asebu
Snake Mountain	Asebu
Monkey sanctuary	Akesegua
Bonsu Addae (Whale site)	Moree
Alata Pusuban	Moree
Mpoano Nsum	Moree

- Environment

Door to door refuse collection service is provided by the Zoomlion Ghana Limited in Moree, Brafoyaw, Greenhill and Abura Dunkwa. There are 11 communal refuse containers situated at vantage points in the District. Refuse collection at these sites is undertaken by Zoom Lion Co. Ltd. ZoomLion Co. Ltd. also carries out disinfection and disinfestation exercises, and the de-silting of public drains from time to time. Four (4) communities namely Wusorkrom, Mpraedwo, Batanyaa and Amoanda, are being prepared for the Community Led Total Sanitation programme (CLTS).

Key Issues/Challenges

Amongst the key issues of the District Assembly are:

- a. Inadequate capitalization of enterprises.
- b. Weak linkages between agriculture and industry.
- c. Poor development of tourism at the local level.
- d. Violation of laws on housing and land ownership.
- e. Poor drainage systems.
- f. Poor quality and inadequate road transport networks.
- g. Poor sanitation and waste management.
- h. Poor attainment of literacy and numeracy.
- i. Inadequate knowledge of HIV and AIDS/STIs, especially among the vulnerable groups.
- j. Inadequate entrepreneurial skills for self-employment.

Achievements in 2024

The following were executed for the 2024 fiscal year to 30th September. Pictures have been provided under respective achievements where necessary.

57, 732 Oil palm and 4,000 coconut seedlings from Minerals Commission distributed to farmer



4,000 coconut seedlings from Minerals Commission distributed to farmers.



Reshaping of Brimsu-Apewosika Feeder Road completed



Reshaping of 130m Road At Tetsi, and 280m Road At Moree



Construction of 1.5km Road at Abura Dunkwa, 130m Road At Tetsi, 280m Road



At Moree And 2no. 1200mm Diaiameter Pipe Culvert At Abura Dunkwa.



HIV/AIDS know your status campaign and awareness creation organised at Ayeldu, Abura Gyabankromand Asuansi



Support to Persons with Disability



Revenue and Expenditure Performance

Budgeted revenue for 2024 fiscal year has been reviewed upwards from GH¢9,871,123.00 to GH¢12,125,241.29, due to upward adjustment for GoG compensation budget.

Total actual revenue for 2024 to September 31 is GH¢9,697,774.81, made up of 63.46% GoG, 15.79% DACF, 14.95% DACF-RFG, and 5.79% IGF. There was no Donor Partner Support for the year.

87.78% of budgeted IGF (GH¢640,000.00) was collected for the period under review. Rate for Rental property for the period was poor. The Assembly promise to do more to achieve about 90% of projected IGF revenue for the preceding year.

GH¢8,089,523.78 was expended for the period, made up of 78.40% Compensation; 19.67% Goods and Services; 1.93% Assets.

Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE- IGF ONLY								
ITEM	2022		2023		2024			
	Budget (GH¢)	Actual (GH¢)	Budget (GH¢)	Actual (GH¢)	Budget (GH¢)	Actual as at 31st September (GH¢)	%Perf. as at September (Actual/Budget *100)	%Perf. as at September (Item Actual/Total *100)
Property Rate	102,000.00	80,322.00	110,000.00	40,716.96	200,000.00	129,597.50	64.80	23.07
Basic Rate	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Fees	120,000.00	79,534.00	120,000.00	86,194.00	120,400.00	61,297.00	50.91	10.91
Fines	29,000.00	10,192.00	30,000.00	7,540.00	30,000.00	15,255.00	50.85	2.72
Licenses	100,000.00	241,243.26	120,000.00	192,338.64	134,600.00	210,844.86	156.65	37.53
Land	129,000.00	57,218.28	130,000.00	53,296.37	130,000.00	138,078.00	106.21	24.58
Rent	20,000.00	20,526.00	20,000.00	19,211.00	25,000.00	6,711.00	26.84	1.19
Total	500,000.00	489,035.54	530,000.00	399,296.97	640,000.00	561,783.36	87.78	100.00

Table 2: Revenue Performance – All Revenue Sources

ITEM	2022		2023		2024		%Perf. as at September (Actual/Budget *100)
	Budget(GH¢)	Actual (GH¢)	Budget(GH¢)	Actual (GH¢)	Budget(GH¢)	Actual to September (GH¢)	
IGF	500,000.00	489,035.54	530,000.00	399,296.97	640,000.00	561,783.36	87.78
Compensation transfer	4,300,000.00	4,290,495.22	4,500,000.00	6,600,733.93	6,000,000.00	6,154,466.00	102.57
Goods and Services transfer	137,062.00	34,237.87	56,000.08	35,169.54	93,500.00	0.00	0.00
Assets transfer	25180.00	0.00	0.00	0.00	0.00	0.00	0.00
DACF-ASSEMBLY	3,923,302.00	2,190,379.94	3,913,302.00	1,951,261.01	3,000,000.00	703,826.50	23.46
DACF-MP	1,000,000.00	520,777.15	1,000,000.00	439,657.72	1,000,000.00	649,214.41	64.92
DACF-PWD	300,000.00	237,355.94	310,000.00	186,451.41	320,000.00	178,635.54	55.82
DDF/DACF-RFG	1,952,525.13	1,368,821.19	1,091,537.07	802,315.04	1,071,741.29	1,449,849.00	135.28
WASH	18,000.00	17,062.94	20,000.00	0.00	0.00	0.00	0.00
CIDA	20,000.00	19,971.00	33,000.00	32,294.33	0.00	0.00	0.00
Total	12,176,069.13	9,168,136.79	11,453,839.15	10,447,179.95	12,125,241.29	9,697,774.81	79.98

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE- ALL FUNDING SOURCES							
Expenditure items	2022		2023		2024		
	Budget (GH¢)	Actual (GH¢)	Budget (GH¢)	Actual (GH¢)	Budget (GH¢)	Actual as at September	%Perf. as at September (Actual/Budget *100)
COMPENSATION	4,476,917.00	4,461,970.12	7,171,422.00	6,758,847.62	6,259,422.00	6,342,429.24	101.33
GOODS AND SERVICES	3,239,505.00	1,423,168.07	3,159,839.65	2,267,655.60	3,129,832.82	1,591,162.82	50.84
ASSETS	3,589,963.29	1,135,812.82	3,622,577.50	1,234,317.61	2,735,986.47	155,931.72	5.70
TOTAL	11,306,385.29	7,020,951.01	13,953,839.15	10,260,820.83	12,125,241.29	8,089,523.78	66.72

Adopted Medium Term National Development Policy Framework (MTNDPF)

Policy Objectives

Below are the Districts' broad objectives as adopted from the National Medium Term Development Policy Framework (NMTDPF 2022 - 2025).

1. Support entrepreneurs and SME development
2. Improve production efficiency and yield
3. Promote livestock and poultry development for food security and income generation
4. Diversify and expand the tourism industry for Economic development
5. Deepen political and administrative decentralisation
6. Enhance access to improved and Reliable environmental sanitation service
7. Enhance inclusive and equitable access to, and participation in quality education at all levels
8. Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC)
9. Ensure sustainable extraction of Mineral resources

quality of teaching and learning	Teacher Attendance Rate	KG	98%	97%	98%	98%	98%	98%	98%	99%	99%
		PRIM	98%	98%	98%	98%	98%	98%	98%	99%	99%
	BECE Pass rate	JHS	98%	99%	98%	98%	98%	98%	99%	99%	99%
		JHS Completion rate	80%	84%	95%	97%	95%	98%	96%	97%	98%
Improved Internal Revenue Generation	Year-on-year growth rate	10%	15%	20%	18%	20%	20%	20%	20%	20%	
Local Economic Development Enhanced	SMEs assisted to access loans		93	15	10	25	100	120	150	150	
		Number of Identifiable groups trained in employable skills		50	2	20	10	50	50	50	50
			Number of tourist features developed	1	0	1	0	1	1	1	1
	Crop Yield	Cassava	26	26	28.9		28.9	32	32	32	
		Maize	4.0	4.0	4.5	4	4.5	4.5	4.5	4.5	
		Plantain	7.8	0	8	0	8.2	8.4	8.4	8.4	
	Local Governance and Decentralization Enhanced	Number of factories operationalised under 1D1F	1	1	1	1	1	1	2	2	
		Number of functional zonal councils	8	8	8	8	8	8	8	8	
	Increased infrastructure	Number of Social Accountability Fora held	3	3	3	3	3	3	3	3	
			Number of communities/towns covered in street naming exercise	6	0	8	0	5	8	10	12
	Km of feeder roads reshaped/upgraded	10	21	15		15	15	15	15		

base and orderly human settlement	Number of building permit applications processed	110	60	120	87	120	130	140	150
	Number of layouts prepared	3	2	5	1	3	5	7	8
Enhanced Social Protection	Number of beneficiaries monitored for sundry interventions	1200	973	1300		1300	1300	1300	1300

Revenue Mobilization Strategies

The following are the IGF revenue mobilization strategies of the Assembly, summarized under various revenue items, to be implemented in 2024.

RATES

- ✓ Intensify publicity and institute legal action against defaulters for collection of 2023 property rate arrears.

FEES

- ✓ Facilitate burial fee collection by Area Councils.
- ✓ Intensify monitoring of conveyance fee collection at quarry sites.
- ✓ Empower Area Councils to collaborate with the Assembly on monitoring and collection of other conveyance fees.

FINES

- ✓ Gazette 2025 fee-fixing resolution and Assembly by-law
- ✓ Serve demand notices for arrears timely.
- ✓ Embark on intensive publicity to educate and caution ratepayers and the general public.
- ✓ Enforce penalties for payments by defaulters and non-compliant ratepayers.
- ✓ Empower collectors and taskforce with logistics for re-enforcement operations
- ✓ Prosecute defaulters.

LICENSE

- ✓ Commence and complete distribution of 2024 bills in third quarter of 2023.
- ✓ Engage Quarry and Sand winning operators for consensus on licensing and reclamation fee payments.
- ✓ Engage stakeholders in the business community quarterly to address issues of non-compliance.

LAND

- ✓ Empower and resource the Planning and Building Inspectorate Unit to enhance building permit collection.
- ✓ Intensify publicity and education on land scheme preparation and building permit levies to enhance voluntary compliance.
- ✓ Comprehensively implement the Land Use and Spatial Planning Act 2016 (Act 925) for land scheme preparation, timely payment for building permit-related levies etc.
- ✓ Enforce penalties for defaulters.

RENT

- ✓ Enforce payment of rent on Assembly bungalows.
- ✓ Enforce payment of rent on Assembly market stores.
- ✓ Monitor the movement of the tipper truck with a tracker.
- ✓ Lease tractor to a credible client for monthly/periodic returns.

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

- Improve Fiscal Revenue mobilisation and management.
- To provide support services, effective and efficient general administration and organization of the District Assembly.
- To coordinate the development planning and budgeting functions of the Assembly.

Budget Programme Description

The Management and Administration Sub-Programme is made up of five (5) Sub Programmes: General Administration; Finance and Audit; Planning, Budgeting, Coordination, and Statistics; Legislative Oversight; and Human Resource Management. With the combined effort of these sub-programmes, the Management and Administration Programme, Co-ordinates all other sub-programmes in planning, budgeting, coordinating, and management of financial, human, material, and technical resources needed to discharge their duties and to achieve the District's goals. It also formulates/enacts and enforces policies/procedures/by – laws in the context of national policies, best practices and laws to maintain peace and order and to facilitate access to justice and equity. It does this through: Central Administration; Finance Department; Budget Unit; Planning Unit; Human Resource Management Department; Information Services Department; Department of Statistics; Procurement and stores unit; Internal Audit Unit; and Area/Urban Councils.

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

- Oversee the strategic management and supervision of all support services and activities to enable departments, units and agencies discharge their services reliably.

Budget Sub- Programme Description

General Administration provides administrative leadership and coordinates the activities of units, departments, and agencies within the District along with other stakeholders that may be within or outside the District. This is realised through ensuring vibrant stakeholder participation in the identification of needs, planning, design, implementation, monitoring and evaluation of intervention programmes/projects of the Assembly. Its operations are funded through IGF, DACF, and DACF-RFG and GoG (being the main source of compensation).

With staff strength of twenty – three (23), this sub-programme comprises: Administrators; Registry/Records Unit; Stores and Procurement Units.

Inadequate residential accommodation, inadequate office space, inadequate vehicles and inadequate/irregular funding are amongst its main challenges.

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years				Projections	
		2023	2024 as at Sept.	2025	2026	2027	2028
Computers and Accessories Procured	No. of Computers and Accessories Procured	4	0	4	4	4	4
Regular Maintenance of Office Facilities/Equipment Maintained	Number of office equipment maintained	6	5	6	6	6	6
Assembly Official Vehicles Regularly Maintained	No. of Vehicles Maintained	6	6	5	5	5	5
Management meetings organised	Number of minutes available	4	2	12	12	12	12
Staff Durbars Organised	No. of minutes available	2	0	4	4	4	4

Assembly Residential Buildings Regularly Maintained	No. of residences maintained	0	3	2	2	2	2
Assembly Office Buildings Regularly Maintained	No. of office accommodations regularly maintained/Furnished	1	0	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Procurement Management	
Administrative and Technical Meetings	
Security Management	
Protocol Services	

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

- Ensure efficient and effective use of resources
- Ensure timely and reliable financial reporting
- Ensure proper internal controls

Budget Sub- Programme Description

The Finance and Audit Sub-programme leads in the mobilisation and management of financial resources to achieve value for money through budgeting of revenue and expenditure, keeping proper books of accounts, preparation of payment vouchers, ensuring internal control to promote proper checks and balances, preparation of monthly and annual financial statements, contributing to safeguarding of assets, and advising management on all legislations that underpin public financial management.

The Sub-programme is made up of the Finance Department and the Internal Audit Unit. The funding sources available to the department include IGF, DACF.

It has staff strength of twenty-two (22), made up of eight (8) Internal Auditors, five (5) staff at the Accounts Unit, and nine (9) Revenue Collectors.

The service delivery effort of the sub programme has been hindered by transportation challenges for internal revenue collection and monitoring, inadequate revenue staff, and poor voluntary compliance by rate payers.

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years				Projections			
		2023	2024 as at Sept.	2025	2026	2027	2028		
Assembly Monthly Financial Reports Prepared and Submitted	No. of Financial Reports submitted by 15 th of subsequent Month	12	8	12	12	12	12		
Annual Report Prepared and Submitted	Time of submission of previous year's report in current year	1st quarter 2023	1st quarter 2024	By 1st quarter 2025	By 1st quarter 2026	By 1st quarter 2027	By 1st quarter 2028		
Revenue Improvement Action Plan Implemented	Percentage of Strategies Implemented	50%	88%	95%	95%	95%	95%		
All payments processed through GIFMIS	Percentage of transactions processed through GIFMIS	100%	100%	100%	100%	100%	100%		
Audit Committee Meetings held	Number of minutes available in a year	4	3	4	4	4	4		

Budget Sub-Programme Standardized Operations and Projects

Table 8: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

- Manage, coordinate, and develop capabilities and competencies of human resource of all sub-programmes towards the efficient delivery of public service

Budget Sub- Programme Description

The sub-programme ensures efficient and effective administration of all human resources through human resource planning, facilitation of recruitment of competent personnel, maintenance of good workplace interactions, ensuring the general welfare of staff, maintenance of discipline, regular update of staff records, supporting effective salary administration, supervising staff appraisal, amongst others.

Source funds for its activities are GoG, IGF, DACF, and DACF-RFG. There are currently two (2) personnel in this sub-programme.

It is hindered by low funding for its operations, especially for organisation of human resource capacity building programmes.

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2023	2024 as at Sept.	2025	2026	2027	2028
Monthly Salary Validations undertaken	Number of Validations undertaken	12	9	12	12	12	12
Staff training needs assessment conducted.	Number of assessment reports available	14	4	14	14	14	14
Staff training workshops organized	Number of training reports available	2	2	4	4	4	4
Staff Performance Appraisals organized	Number of units/Departments supervised	15	15	14	14	14	14

Budget Sub-Programme Standardized Operations and Projects

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Personnel and Staff Management	

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

Budget Sub-Programme Objective

- Lead in strategic planning, efficient integration and implementation of public policies and programmes to achieve sustainable economic growth and development.
- Preparation of budget and provision of technical guidance to management on budgetary matters.
- Establishing database for financial planning and resource mobilization.

Budget Sub- Programme Description

The Planning, Budgeting, Coordination and Statistics sub-programme coordinates and supervises all other sub-programmes and stakeholders (Area/Urban Councils, NGOs, CSOs, CBOs, and Regional Coordinating Council, Local Government Secretariat, Fund Administrators etc.) in the preparation of annual reports, development of action plans, medium term development plans, and annual/medium term budgets. Development Plans of other sub-programmes and interventions/policies/priorities/directives of stakeholders are coordinated and consolidated into Composite Action Plan, Composite Budget, Procurement Plan and a homogeneous database. The sub-programme plans and promotes development policies to facilitate public service delivery and effective implementation of economic development projects through monitoring and reporting on development projects and programmes, liaising with stakeholders to collect inputs necessary to aid in the formulation of public policies and programmes and the preparation of fee fixing resolution, identification of gaps for feedback, assessing the impact of policies and projects to ensure sustainable development, investigation of emerging development opportunities, advising management on the judicious use of resources, cost implications and financial decisions.

The Sub-programme is made up of the Planning Unit which serves as secretariat to the District Planning Coordinating Unit (DPCU), the Budget Unit (Secretary to the Budget Committee and the Finance and Administrative Sub-Committee) and the Statistics Department.

The sub-programme has three (3) Planning Officers, five (5) Budget Officers and two (2) Statistics Officers. The sub-programme does not have an assigned vehicle to facilitate monitoring. Timelines set for the preparation/submission of documents, and sometimes the conflicting nature of directives/guidelines from supervising bodies threaten the quality of plans and budgets and the homogeneity of data, coupled with the low releases of funds relative to budgetary ceilings.

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at Sept.	2025	2026	2027	2028
Mid-year review of AAP held	Number of DPCU minutes available	2	1	2	2	2	2
Social Accountability meeting held	Number of minutes of town hall meetings and Social Accountability fora held	1	2	8	8	8	8
Project monitoring and evaluation exercise undertaken	M&E reports available	2	3	4	4	4	4
Annual budget reviewed	Budget review reports available	1	1	1	1	1	1
Fee fixing resolution prepared	Fee fixing report gazetted by	-	-	September, 2024	September, 2025	September, 2026	September, 2027
Budget committee meetings organized	Number of Minutes available	2	3				
District composite budget prepared	Composite budget approved by	30th October	31st October	30th October	30th October	30th October	31 st October

Quarterly submission of action plan progress reports	Quarterly reports available	4	3	4	4	4	4
Quarterly composite budget reports prepared	Number of quarterly reports available	4	3	4	4	4	4
Revenue Improvement Action plan prepared	RIAP of subsequent year available by	30th October	30th October	30th October	30th October	30th October	30th October

Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Plan and budget preparation	
Coordination and harmonisation of data	

SUB-PROGRAMME 1.5 Legislative Oversights

Budget Sub-Programme Objective

- Enhance public confidence in the justice delivery & administrative systems.
- Promote transparency and accountability.
- Enhance peace and security.

Budget Sub- Programme Description

This Sub programme works through Unit Committees, Area/Urban Councils, sundry Sub Committees, an Executive Committee, and the General Assembly, with the technical assistance of other sub programmes, to enact/institute/approve/authorize and enforce by-laws/policies/developmental plans/composite and supplementary budgets in order to facilitate and expedite growth and development, enhance access to justice, maintain peace and order, and the fulfilment of participatory local governance.

The operations and projects of this sub programme are mainly financed by IGF, DACF and DACF-RFG.

It is however hindered in its functions by lack of logistics, political undertones and inadequate funding.

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at Sept.	2025	2026	2027	2028
General Assembly meetings organized	No. of minutes of General Assembly meetings	3	3	3	3	3	3
Executive Committee (EC) and Sub-Committee meetings organized	No. of minutes of Executive & Sub-Committee meetings	3	3	3	3	3	3

Urban/Area Council Staff training workshops organized	No of training reports	0	0	2	2	2	2
DISEC meetings organised	Number of minutes available	8	6	6	6	6	6
Meetings of Public Relations and Complaints Committee (PRCC)	No. of Public Relations and Complaints Committee (PRCC) Meetings Held	2	0	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Protocol services	
Security management	
Citizen participation in local governance	
Legislative enactment and oversight	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

- Increase Inclusive and Equitable Access to Education at all Levels.
- Improve Quality of Health Services Delivery Including Mental Health Services.
- Address equity gaps in the provision of quality social services.

Budget Programme Description

The programme delivers social services that enhance access to quality health care delivery, environmental hygiene, effective and efficient formal education, safeguard of civil rights and responsibilities and social protection. It is made up of 5 sub-programmes: Education, Youth and Sports Services; Public Health Services and Management; Social Welfare and Community; Birth and Death Registration Services; and Environmental Health and Sanitation Services.

The District Office of Ghana Education Service, the District Health Directorate, the Environmental Health Unit of the District Assembly, and the Department of Social Welfare and Community Development make up the programme.

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

- Increase Inclusive and Equitable Access to Education at all Levels.
- Improve management of education service delivery.
- Improve quality of teaching and learning.

Budget Sub- Programme Description

The Education, Youth and Sports Services programme provides services that increase access to formal education from basic level to senior high school. It seeks to enhance the quality of such education by providing an environment conducive for learning and teaching and the development of sports amongst school going youth. This is done by liaising with the District Assembly and other stakeholders for the provision of basic educational materials and infrastructure, regular supervision of schools by Circuit Supervisors, organisation of mock examinations, monitoring of District's performance in external examinations (BECE and WASSCE), coordinating the posting of qualified and dedicated professional teachers to schools, instituting and enforcing disciplinary measures/awards for teachers, students, and administrative workers, overseeing/monitoring the development and activities of private educational institutions in the District, organising inter-school sports competitions, amongst others.

Operations and Projects under the sub-programme are funded by IGF, GoG, DACF-RFG, DACF, and Donor Funds.

It has four (4) units: the human resource unit, inspectorate unit, finance and administration unit and statistic unit.

The sub-programme has forty-seven (47) officers at the District Education Directorate and two thousand, seven hundred and fifty-four (2754) teachers in SHS/TVET and Basic Schools (both private and public schools).

Inadequate logistics for teaching, monitoring and supervision hamper service delivery. Also, dilapidated classroom blocks and huge deficit in school furniture affect the quality of teaching and learning.

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators		Past Years			Projections			
			2022	2023	2024 as at Sept.	2025	2026	2027	2028
Mock Examinations supported	Number of examinations		1	1	1	2	2	2	2
Needy But Brilliant Students supported	Number of students		32	29	0	40	40	40	40
Furniture supplied to schools	Number of furniture supplied		0	150	0	900	900	900	900
Classroom blocks constructed/renovated	Number of classroom blocks constructed		1	0	0	2	2	2	2
School monitoring and supervision carried out	% of schools monitored	KG	100%	100%	100%	100%	100%	100%	100%
		PRIM	100%	100%	100%	100%	100%	100%	100%
		JHS	100%	100%	100%	100%	100%	100%	100%

Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Development of youth, sports, and culture	Construction of 1 No. 3 - Unit Classroom Block at Musunkwa
Supervision and inspection of education service delivery	Construction of 1 No. 3-Unit Classroom Block with Office, Store room, and supply of 60 No. dual desk at Abura Dunkwa Catholic Basic School
School feeding operations	Construction of 1 No. 2 - Unit KG Block at Oboka
	Construction of 1 No. 3 - Unit Classroom Block, Office and Store with 4-Seater WC Toilet at Nkwantanan

	Supply of 500 Mono, 500 Dual, 125 Hexagonal School Furniture
	Renovation of District Library and ICT Centre
	Rehabilitation of Ansafuna D/A Primary and KG School Block
	Construction of 2No. 3-unit Classroom Block at Ahomfie and Abura Dunkwa RC Basic B
	Construction of 2No. 2-unit KG Classroom Blocks at Egyirkroom and Srobofo Abaasa

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

- Bridge the equity gaps in geographical access to health services.
- Improve efficiency in governance and management of the health system.
- Intensify prevention and control of non-communicable/communicable diseases.

Budget Sub- Programme Description

The Health Delivery sub-programme delivers services that seek to increase access to quality and affordable health care by all the citizenry within its jurisdiction. It coordinates and monitors the work of health professionals, liaises with the District Assembly and other stakeholders to ensure the provision/construction of basic health materials/infrastructure, oversees the implementation of health programmes (example: vaccinations and distribution of mosquito nets), educates the public on current health issues, amongst others.

DACF, IGF, DACF-RFG, GoG and Donor Funds (UNICEF, USAID, Plan Ghana and Global Fund) are its main sources of finance.

There are 212 nurses, 4 Medical Assistant, 3 Public Health Nurses, 3 Technical Officers (Disease Control) 78 Community Health Nurses and 3 Doctors in the District.

Inadequate health infrastructural facilities are the main challenge of this sub programme.

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at Sept.	2025	2026	2027	2028
CHPS Compounds completed/Health facilities constructed/Renovated/Furnished	No. constructed	1	0	2	2	2	2
Incidence HIV/AIDS managed and controlled	No. of HIV/AIDS Awareness programmes	3	2	5	5	5	5
Incidence of Malaria Prevented and Controlled	No. of Malaria programs supported	1	1	1	1	1	1
Vaccination Programmes Carried out	No. of vaccination programmes supported	1	1	1	1	1	1

Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Public health services	Drilling and Mechanisation of 1 No. Borehole with Overhead tank at Papagya CHPS Compound
District response initiative (DRI) on HIV/AIDS and Malaria	Construction of 1 No. 900mm culvert and creation of 100m access road to link Abaka CHPS compound
	Completion of 1 No. CHPS Compound at Abaka
	Construction of 2No. CHPS Compound at Patoako and Wiamoa

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

- Protect children against violence, abuse, trafficking and exploitation.
- Ensure capacity and skills development of youth with disabilities.
- Make social protection effective by targeting the poor and vulnerable.

Budget Sub- Programme Description

The sub-programme promotes and implements government policies and public services that substantially improve social inclusion and develop people and communities. It leads in the formulation of policy guidelines and procedures and the technical implementation of social development programmes, coordinates social intervention programmes (example LEAP) in the District, provides community based social development education, organisation of stakeholder discussions on HIV/AIDS, Child Abuse, Child Labour, Human trafficking, Disability, Gender Equity, Adult Education etc., participates in capacity building of CBOs and NGOs, offers guidance and counselling to vulnerable groups and persons, amongst others.

It is made up of the Social Welfare Unit and the Community Development Unit with combined staff strength of eight (8). The two units make up the Department of Social Welfare and Community Development and are funded by IGF, DACF (particularly Persons with Disability Fund), and GoG.

Inadequate logistics and untimely release of funds pose a challenge.

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at Sept.	2025	2026	2027	2028
Communities educated on Gender Equity	No. of communities educated	35	25	50	54	56	60
Persons with disability registered in the District	Number of persons Registered	550	27	150	75	80	85

Persons with Disability Supported Financially	Number of persons supported	130	27	130	75	80	85
Sensitisation of public on civil rights and responsibilities	Number of communities involved	24	14	37	40	45	50
Day care centres in the district registered	Number of day-care centres registered and monitored	86	54	25	30	35	35
Sensitisation on effective child development carried out	Number of communities involved	25	37	35	38	40	42
Social protection programs (LEAP) strengthened and monitored	Number of beneficiaries monitored	1150	973	1300	973	1200	1300
Staff training organised	No. of training reports available	10	5	10	10	10	10
Women groups sensitized in home management and child care	Number of women sensitised	240	170	380	400	420	450
Communal labour initiatives promoted and supervised	Number of communities involved	56	15	70	70	70	70
Office Stationery Procured	No. of SRA reports	1	0	2	2	2	2
Community Groups trained in income generating activities	No. of training reports available	18	10	25	26	27	28

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Child right promotion and protection	
Gender empowerment and mainstreaming	
Internal management of the organisation	
Social intervention programmes	

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objective

- The objective of this sub-programme is to attain universal births and deaths registration in the District.

Budget Sub- Programme Description

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

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

The sub-programme is delivered by two (2) staff from Birth and Death Registry with funds from GoG transfers. Challenges facing this sub-programme include inadequate staffing, inadequate logistics, inadequate sensitization amongst the citizenry on the importance of birth and death registration and untimely release of funds.

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at Sept.	2025	2026	2027	2028
Issuance of Burial Permits	No. of burial permits issued to the public	100	60	100	100	100	100
Issuance of birth certificates	Number of birth certificate issued	2176	1443	2252	2252	2252	2252

Budget Sub-Programme Standardized Operations and Projects

Table 22: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Information, Education, and Communication	

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

- Adopt Sector – Wide approach to Water and Environmental Sanitation Delivery.
- Accelerate the provision of improved environmental sanitation facilities.
- Promote health and hygiene education in all water and sanitation programs

Budget Sub- Programme Description

The Environmental Health and Sanitation Services sub-programme provides strategic and administrative leadership for the management of policies and implementation of programmes relating to Environmental Health and Sanitation. This is achieved through the promotion/implementation of food and water hygiene programmes, enforcing compliance with standards of hygiene in all premises, undertaking public education on environmental health, planning, leading the impound of stray animals, preparation of draft budget for the provision of Environmental Sanitation programmes and services etc. Both the Assembly Office and Communities within the District are beneficiaries of these services.

Operations and Projects here are funded by IGF, DACF, DACF-RFG and GoG. There are currently fourteen (14) staff in the Environmental Health Unit.

It is challenged by poor funding and lack of vehicle for field monitoring and supervision, and sometimes political interferences.

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2023	2024 as at Sept.	2025	2026	2027	2028
Refuse disposal site evacuated	Number of refuse disposal sites cleared	2	1	2	2	2	2
Environmental Management Committee Meetings Organised	Number of minutes available	4	2	5	5	5	5
Communities educated using the community led total sanitation (CLTS) approach	Number of communities assisted to construct domestic latrines CLTS	0	0	40	60	80	80
Disinfestation of public places	Number of exercises carried out	15	10	25	25	25	25
Desilting of public drains organized	Number of communities involved	0	0	3	3	3	3
Premises inspections intensified	Number of premises inspected	1115	1000	1200	1300	1400	1400
Monthly District sanitation Day clean- up exercise organized	Number of clean-up exercises organised	8	3	10	10	10	10
Capacity of environmental health staff built	Number of training reports available	1	0	5	5	5	5

Medical screening and certification of food and drink vendors conducted	Number of food and drink vendors medically screened and certified	2450	2450	4000	4000	4000	400
Household provided with household litter bins	Number of households supplied with litter bins	0	0	150	200	300	300
Waste Management Equipment Procured	No. of equipment procured	20	20	55	60	65	65
Disposal of unclaimed bodies facilitated	Number of bodies	0	0	10	12	12	12
Procurement of Communal Refuse Containers	Number of containers	0	0	3	3	3	3

Budget Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Public health services	Clearing of Disposal Site
Monthly Clean-up Exercise	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

- Promote spatially integrated and Orderly Development of Human Settlements.
- Promote resilient infrastructure development and maintenance, and basic service provision.
- Create enabling environment to accelerate rural growth and development.

Budget Programme Description

Made up of the Physical and Spatial Planning, and Infrastructure Development sub-programmes, the Infrastructure Delivery and Management Programme is responsible for coordinating and supervising residential, commercial, and industrial settlements and facilities, both private and public, and in all sectors. This ensures the provision/construction and maintenance of quality, safe, affordable and modern infrastructure. It monitors and coordinates public and private infrastructural development to ensure systematic/progressive implementation of District development plans.

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

- Design plans and proposals to help in the development of settlements in the District
- Assist in the monitoring and evaluation of infrastructural development in the District
- Maintain and sustain landscape beautification of built up and natural environment

Budget Sub- Programme Description

Specific functions of the sub-programme include:

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

It has four (4) officers in two (2) units namely: Town and Country Planning and Parks and Gardens with IGF, DACF, DACF-RFG, and GoG financing its operations.

Inadequate logistics, inadequate staffing, poor compliance from citizenry and untimely release of funds challenge the delivery of its responsibilities.

The beneficiaries of the department include Other Departments of the Assembly, Urban/Area Councils, Communities and other public institutions.

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2023	2024 as at Sept.	2025	2026	2027	2028
Street naming and property addressing undertaken	No. of communities/towns covered	0	0	10	12	14	14
Processing and approval of development applications undertaken	Number of applications processed	107	89	150	150	150	150
Preparation of local schemes	No of development layouts prepared	2	1	5	5	6	6
Staff training workshops organized	No. of training workshops & reports	0	0	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

Table 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Parks and gardens operations	
Street naming and property addressing system	
Land use and spatial planning	
Internal management of organisation	

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

Budget Sub-Programme Objective

- Provide technical support for the implementation of projects (buildings, roads, water facilities and any other infrastructural facilities) in the District
- Ensure value for money in engineering estimations in line with National Policy.

Budget Sub- Programme Description

This programme provides professional advice on all engineering matters and oversees the implementation of all engineering works in the District. This is done through active participation in the preparation of the District's annual composite action plan/budget; coordination of procurement and contract administration of works; monitoring, supervision and evaluation of projects and programmes for quality assurance; carrying out field visits to inspect equipment, plant and projects in the District and preparing situational reports; and facilitating the repairs and maintenance of equipment and infrastructural activities. These services are rendered to the Assembly, Area/Urban Councils, Communities, and institutions (Public and Private).

The department has seven (7) staff in three (3) main units: the Building Unit, Water and Sanitation Unit and Feeder Roads Unit.

Funding for this programme is mainly from GoG, DACF-RFG, DACF, and IGF. Inadequate staffing and inadequate and untimely release of funds however hinder its service delivery.

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2023	2024 as at Sept.	2025	2026	2027	2028
Training of Entity committee members organised	No. of trainings and reports available	0	0	1	1	1	1
DWD Official Vehicle Maintained	No. of routine maintenance conducted	12	12	12	12	12	12
Ongoing Projects inspected	No. of site inspections undertaken per project monthly	12	10	12	12	12	12
Feeder Roads maintained	Km of spot improvements	21	2.5	15	15	15	15
Community Initiated projects financially supported	No. of Self Help Projects	6	5	10	10	10	10
Regular Boreholes Maintenance/Inspection carried out	No. of boreholes maintained	5	1	10	10	10	10
Construction of boreholes/water systems	No. constructed	1	0	5	5	5	5

Budget Sub-Programme Standardized Operations and Projects

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of the organisation	Maintenance of Assembly Residential Buildings
Protocol services	Maintenance of Assembly Office Buildings
	Rural Electrification/Supply of Street Lights
	Rehabilitation of Boreholes
	Construction of 3No. Mechanised Boreholes at Abura Dunkwa, Abura Edukrom and Mpeseduadze
	Construction of 406m (600mm diameter) U drain in Abura Dunkwa

	Construction 249m (450mm diameter) U drain at Asebu
	Construction of Drains and Culvert at Abura Dunkwa, Moree and Asebu
	Construction of 1No. 900mm diameter piped Culvert at Katakyaase
	Construction of 210 meters 600mm u-drains and 1No. 900mm diameter piped culvert at Gloryland

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

- Expand Opportunities for Job Creation.
- Mainstream local economic development (LED) for growth and employment creation.
- Increase Access to Extension Services and Re-orient Agriculture Education.

Budget Programme Description

The Economic Development Sub Programme seeks to enhance micro and macroeconomic stability through increase in agriculture productivity, provision of conducive environment for trade, development of industries, promotion of value addition, empowerment of youth and women groups towards self-employment, and promotion of culture and tourism. It helps to create an enabling environment for agriculture improvement/development and the thriving of MSMSEs.

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

Budget Sub-Programme Objective

- Promote Sustainable Tourism to Preserve Historical and Cultural Heritage.
- Improve efficiency and competitiveness of MSMSEs.
- Develop competitive MSMSEs and creative arts industry.

Budget Sub- Programme Description

The sub-programme facilitates the implementation of policies on trade, industry and tourism in the District. It works at the promotion and development of small scale industries, facilitates the provision of credit for micro and small – scale industries, designs, develops, and implements plan of action to meet the human resource needs and expectation of organized groups, assists the establishment and management of rural and small scale industries on commercial basis, offers business and trading advisory information services, facilitates private sector participation in the promotion of culture, tourism, prescribes conditions for the operation of markets by the private sector, amongst others. Its funding sources are the Assembly’s IGF, DACF, GoG, and Donors Funds.

Beneficiaries of this sub-programme include organized groups (mostly youth groups, women groups, and individuals in similar trade), Agribusiness Entrepreneurs, Artisans, MSMSEs, NGOs, amongst others. There are 2 staff in the sub-programme.

Poor interest in technical apprenticeship, transportation difficulties and inadequate/irregular funding are amongst major challenges of this sub-programme.

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2023	2024 as at Sept.	2025	2026	2027	2028
Tourist Features in the District Developed	Number of Tourist Features developed	0	0	1	1	1	1
Staff competence enhanced	Number of staff trained	7	7	7	7	7	7

Technical Skills training workshop organized	Number of proprietors trained	20	20	30	30	30	30
Self-employed trained in administration and financial management	Number of businesses involved	108	108	70	75	80	80
Business counselling organized	Number of Clients	60	60	50	50	50	50
Identifiable groups trained in employable skills	Number of groups trained/No. of Skills training programmes	2	2	50	50	50	50
SMEs registered	Number of SMEs registered	93	93	50	50	100	100
SMEs assisted to access loans	Number of clients assisted	15	15	100	120	150	150
Clients Monitored and Supervised	Number of Clients	410	410	300	400	400	400
Festival Celebrations supported for tourism	Number of festivals supported	2	2	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Promotion of Small, Medium and Large-scale enterprise	
Support to Traditional Authorities	
Development and Promotion of Tourism Potentials	

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

- Increase Access to Extension Services and Re-Orient Agriculture Education.
- Promote the development of selected cash crops.
- Promote livestock and poultry development for food security and job creation.

Budget Sub- Programme Description

The Agricultural Development sub-programme provides leadership for the development of agriculture and the sustainability of the agro-environment in the District. This is achieved through the promotion of policies, strategies, and appropriate agricultural technologies necessary to improve agribusiness; management of human, financial and material resources for the implementation of agricultural programmes, agro processing and crop/animal/fish production; facilitation of Farmer Based Organisations' development; education of farmers on farm management practices, farming systems and enterprises and their cost effectiveness; reporting on agricultural conditions, seasons, activities within a stipulated time, etc.

Funding of the sub-programme is through IGF, DACF, and GoG. A major source of donor funding (MAG) has recently come to an end.

The Crops, Livestock, Extension, WIAD, and Veterinary units under the department are involved in the execution of all the activities under the sub-programme of Agricultural Development.

The Agriculture sub-programme has staff strength of sixteen (16).

It is challenged by inadequate technical staff (low Extension Officer to farmer ratio), poor transportation for extension officers, lack of agriculture machinery & equipment, inadequate/ poor timing of fund releases, unpredictable weather conditions, amongst others.

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2023	2024 as at Sept.	2025	2026	2027	2028
Supervising and monitoring visits undertaken	Number of PERD beneficiaries monitored	555	536	739	924	1201	1201
Demonstration farms/Nurseries established	Number of farms	25	22	29	20	30	30
Public education on nutrition organized	Number of programmes	6	5	15	20	30	30
Training workshops for staff organized	Number of staff trained	18	19	25	25	25	25

Budget Sub-Programme Standardized Operations and Projects

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Agriculture research and demonstrations farms	
Extension Services	
Internal Management of the Organisation	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

- Promote proactive planning to prevent and mitigate disasters.
- Reduce vulnerability to climate-related events disasters.

Budget Programme Description

The Environmental Management programme plans and implements programmes to prevent and/or mitigate natural disasters and conserve the natural environment for sustainable existence of people, plants and animals. It carries out public disaster sensitization programmes, disaster volunteers training, ensures compliance with rules on public and private property, conducts post disaster assessment to determine the extent of damage and needs of the affected areas, amongst others.

The District Office of National Disaster Management Organisation, with staff strength of twenty-three (23), helps to prevent and manage disaster in the District.

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

- Mitigate the impact of climate variability and change.
- Enhance capacity to mitigate impact of natural disasters, risk and vulnerability.

Budget Sub- Programme Description

The sub-programme works to prevent, control and manage the incidence/impact of disasters arising from floods, bush fires, human settlement fires, outbreak of communicable diseases, earthquakes and other natural disasters. It facilitates the organization of public disaster education campaign programmes, assists and facilitates education and training of volunteers, ensures compliance with rules in respect of private and public properties to ensure adequate protection against disasters, identifies disaster prone zones and takes necessary steps to ensure safety, amongst others.

Key challenges of this sub-programme are apathetic behaviour of citizenry towards disaster prevention, transportation problems hindering monitoring of disaster-prone zones, and inadequate funding.

Table 35: Budget Sub-Programme Results Statement

Budget Sub-Programme Standardized Operations and Projects

Main Outputs	Output Indicator	Past Years		Projections			
		2023	2024 as at Sept.	2025	2026	2027	2028
Disaster Prone Communities/Areas Monitored.	Number of Communities/Areas Monitored	10	10	12	12	12	12
Public education on disaster prevention/management	Number of Communities involved.	10	10	10	12	16	16
Inspection of properties for environmental safeguards	No. of properties inspected	10	10	24	24	24	24

Public Education on Fire Disaster	Number reports of durbars held	4	4	8	8	8	8
Formation of Disaster awareness clubs in schools	Number of schools	2	2	16	16	16	16

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Disaster management	
Ensure effective and efficient reclamation	

PART C: FINANCIAL INFORMATION

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

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

MMDA: Abura-Asebu-Kwamankese District Assembly										
Funding Source: DACF; DACF-RFG										
Approved Budget:										
# Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2025 Budget	2026 Budget	2027 Budget	2028 Budget
1 0221025	Construction of 1No. 2-unit KG Block with office and store at Oboka		70%	181,007.20	98,537.39	82,469.81	82469.81			
2	Construction of 1No.3-unit Classroom Block at Musunkwa	EAK Company Limited	65%	303,149.48	225,040.74	78,108.74	78,108.74			
3	Drilling and Mechanization of 1No. Borehole with Overhead Storage Tank at Papagya CHPS Compound	Joissam Ghana Limited	100%	59,107.00	53,196.30	5,910.70	5,910.70			
4	Construction of 1.5km Road at Abura Dunkwa, 130m Road at Tsetsi, 280m Road at Moree and 2No. 1200mm Diameter Piped Culvert at Abura Dunkwa		100%	437,811.00	0.00	437,811.00	437,811.00			
5 1321087	Completion of 1No. 7-seater WC & Construction of 1No. 5-seater WC at Moree Catholic School	Baigray Ghana Limited	30%	149,823.72	141,718.40	8,105.32	8,105.32			
6 0520160	Construction of 1No. CHPS Compound at Abakah	Henrcks Ville Enterprise	60%	210,614.00	108,327.13	102,286.87	200,000.00			

7 0020865	Rehabilitation of Ansafuna D/A Primary and KG School Block	EAK Company Limited	80%	83,824.95	42,214.50	41,610.45	41,610.45			
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Proposed Projects for The MTEF (2025-2028) – New Projects

MMDA:					
#	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.	Classroom block	Construction of 2No. 3-unit Classroom Block at Ahomfie and Abura Dunkwa RC Basic B	DACF-RFG	1,000,000.00	Concept Note
2.	Classroom block	Construction of 2No. 2-unit Classroom Block at Agyirikrom and Strobofo Abaasa	DACF-RFG	800,000.00	Concept Note
3	Desk for Students	Supply of 300No. Mono, 200No. Dual Desk and 50No. Teacher's Table and Chair to Selected Schools	DACF-RFG	327,500.00	Concept Note
4.	CHPS Compound	Construction of 2No. CHPS Compound at Patoako and Wiamaoa	DACF-RFG	900,000.00	Concept Note
5	Access road and culvert	Construction of 1No. 900mm diameter Piped Culvert at Katakyaase	DACF-RFG	100,967.00	Concept Note
6	Access road and culvert	Construction of 210meters 600mm U-Drains and 1No. 900 diameter Piped Culvert at Gloy/land	DACF-RFG	542,000.00	Concept Note
7	Access road and culvert	Construction of Drains and Culvert at Abura Dunkwa, Moree and Asebu	DACF-RFG	1,200,000.00	Concept Note
8	Electrification	Rural Electrification / Supply of Street Lights	DACF-RFG	205,000.00	Concept Note

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	4,005,304		
130103 17.3 Mobilize addtl financ res for devel cties frm multi sources	0	64,000		
130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	9,871,123	0		
130205 16.7 ens responsive, incl & rep dec-mkg at all levs	0	1,949,681		
150102 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs	0	91,000		
160807 5.c adot pcy & enf leg for promo of gen eqilty & empwt of wmn & girls	0	48,900		
210104 12.4 ach environ snd mgmt of all wste per intl frwks	0	691,718		
250104 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	134,000		
290102 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	92,000		
300101 2.a Inc. invest. to enhance agric. productive capacity	0	59,030		
330108 8.7 erad child & forced lab, modern slavery & hum traff	0	17,600		
390502 9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being	0	924,582		
420101 16.6 Dev. effect. acctable & transparent insts at all levels	0	18,500		
510209 8.9 Devise & imple pcyto promote sust tour for jobs & culture	0	37,116		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	992,348		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	467,261		
560208 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	942,131		
570202 6.b Supp and strgthen part. of cmnties in water and sanitation mgt.	0	315,701		
580102 1.1 Eradicate extreme poverty	0	465,970		
640101 Improve human capital development and management	0	163,091		
Grand Total ¢	9,871,123	11,479,934	-1,608,811	-14.01

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

Revenue Item		Projected 2025	Approved and or Revised Budget 2024	Actual Collection 2024	Variance
190 01 01 001 24		9,871,123.21	9,871,123.21	0.00	-9,871,123.21
Central Administration, Administration (Assembly Office),					
<i>Objective</i> 130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
<i>Output</i> 0001					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
From foreign governments(Current)		9,231,123.21	9,231,123.21	0.00	-9,231,123.21
1331001	Central Government - GOG Paid Salaries	3,745,881.92	3,745,881.92	0.00	-3,745,881.92
1331002	DACF - Assembly	3,000,000.00	3,000,000.00	0.00	-3,000,000.00
1331003	DACF - MP	1,000,000.00	1,000,000.00	0.00	-1,000,000.00
1331009	Goods and Services- Decentralised Department	93,500.00	93,500.00	0.00	-93,500.00
1331011	District Development Facility	1,391,741.29	1,391,741.29	0.00	-1,391,741.29
<i>Output</i> 0002 Rates					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Property income [GFS]		200,000.00	200,000.00	0.00	-200,000.00
1412022	Property Rate	200,000.00	200,000.00	0.00	-200,000.00
<i>Output</i> 0003 Land					
Sales of goods and services		130,000.00	130,000.00	0.00	-130,000.00
1422154	Sale of Building Permit Jacket	5,000.00	5,000.00	0.00	-5,000.00
1422155	Registration fee	10,000.00	10,000.00	0.00	-10,000.00
1422157	Building Plans / Permit	100,000.00	100,000.00	0.00	-100,000.00
1422159	Comm. Mast Permit	15,000.00	15,000.00	0.00	-15,000.00
<i>Output</i> 0004 Rent					
Property income [GFS]		25,000.00	25,000.00	0.00	-25,000.00
1415052	Market and Stores Rental	10,000.00	10,000.00	0.00	-10,000.00
1415058	Rent of Properties(Leasing)	15,000.00	15,000.00	0.00	-15,000.00
<i>Output</i> 0005 Licenses					
Sales of goods and services		135,000.00	135,000.00	0.00	-135,000.00
1422002	Herbalist License	600.00	600.00	0.00	-600.00
1422003	Hawkers License	500.00	500.00	0.00	-500.00
1422005	Restaurant/Chop Bar/Caterers	4,000.00	4,000.00	0.00	-4,000.00
1422007	Liquor License	1,000.00	1,000.00	0.00	-1,000.00
1422009	Bakers License	1,000.00	1,000.00	0.00	-1,000.00
1422011	Artisans	10,000.00	10,000.00	0.00	-10,000.00
1422012	Kiosk License	500.00	500.00	0.00	-500.00
1422013	Sand and Stone Dealers Licence	15,500.00	15,500.00	0.00	-15,500.00
1422016	Lottery Business	500.00	500.00	0.00	-500.00
1422017	Hotel Services	3,000.00	3,000.00	0.00	-3,000.00
1422018	Pharmacy / Chemical Sellers	3,500.00	3,500.00	0.00	-3,500.00
1422023	Communication Sevices	1,200.00	1,200.00	0.00	-1,200.00
1422033	Stores	30,000.00	30,000.00	0.00	-30,000.00

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

Revenue Item		Projected 2025	Approved and or Revised Budget 2024	Actual Collection 2024	Variance
1422036	Petrochemical Companies	4,000.00	4,000.00	0.00	-4,000.00
1422040	Bill Boards/Outdoor Advert	1,000.00	1,000.00	0.00	-1,000.00
1422041	Taxi Licences	15,000.00	15,000.00	0.00	-15,000.00
1422044	Financial Institutions	3,000.00	3,000.00	0.00	-3,000.00
1422051	Millers	1,300.00	1,300.00	0.00	-1,300.00
1422052	Mechanics & Repairers	1,200.00	1,200.00	0.00	-1,200.00
1422053	Block And Concrete Products	1,000.00	1,000.00	0.00	-1,000.00
1422057	Private Schools	1,300.00	1,300.00	0.00	-1,300.00
1422067	Alcoholic and non Alcoholic beverages	3,500.00	3,500.00	0.00	-3,500.00
1422071	Business Providers	30,000.00	30,000.00	0.00	-30,000.00
1423005	Registration /Renewal of Contractors	2,000.00	2,000.00	0.00	-2,000.00
1423280	Carpentry and Joinry Services	400.00	400.00	0.00	-400.00
Output	0006 Fees				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
	Sales of goods and services	120,000.00	120,000.00	0.00	-120,000.00
1423001	Markets Tolls	22,000.00	22,000.00	0.00	-22,000.00
1423006	Burial Fees	19,000.00	19,000.00	0.00	-19,000.00
1423011	Marriage Registration	5,000.00	5,000.00	0.00	-5,000.00
1423018	Loading Fees	25,000.00	25,000.00	0.00	-25,000.00
1423078	Business registration	15,000.00	15,000.00	0.00	-15,000.00
1423086	Vehicle Stickers for Embossment	4,000.00	4,000.00	0.00	-4,000.00
1423090	Casino and Slot Machines (Gaming)	2,000.00	2,000.00	0.00	-2,000.00
1423464	Sale of Health Forms	20,000.00	20,000.00	0.00	-20,000.00
1423527	Tender Documents	8,000.00	8,000.00	0.00	-8,000.00
Output	0007 Fines, Penalties & Forfeits				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
	Fines, penalties, and forfeits	30,000.00	30,000.00	0.00	-30,000.00
1430005	Miscellaneous Fines, Penalties	10,000.00	10,000.00	0.00	-10,000.00
1430007	Lorry Park Fines	20,000.00	20,000.00	0.00	-20,000.00
Output	0008				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Grand Total		9,871,123.21	9,871,123.21	0.00	-9,871,123.21

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>
Abura /Asebu/Kwamankese District - Abura Dunkwa	0	0	0	11,479,934	11,479,934	4,005,304
Management and Administration	0	0	0	4,553,168	4,553,168	2,359,897
	0	0	0	2,115,974	2,115,974	2,100,474
	0	0	0	863,500	863,500	259,422
	0	0	0	350,000	350,000	
	0	0	0	1,177,835	1,177,835	
	0	0	0	45,859	45,859	
Social Services Delivery	0	0	0	3,219,344	3,219,344	699,517
	0	0	0	719,517	719,517	699,517
	0	0	0	40,500	40,500	
	0	0	0	50,000	50,000	
	0	0	0	1,587,765	1,587,765	
	0	0	0	821,562	821,562	
Infrastructure Delivery and Management	0	0	0	2,632,773	2,632,773	358,358
	0	0	0	391,358	391,358	358,358
	0	0	0	132,000	132,000	
	0	0	0	450,000	450,000	
	0	0	0	1,017,284	1,017,284	
	0	0	0	642,131	642,131	
Economic Development	0	0	0	940,649	940,649	587,532
	0	0	0	612,532	612,532	587,532
	0	0	0	14,000	14,000	
	0	0	0	50,000	50,000	
	0	0	0	264,116	264,116	
Environmental and Sanitation Management	0	0	0	134,000	134,000	
	0	0	0	4,000	4,000	
	0	0	0	130,000	130,000	
Grand Total	0	0	0	11,479,934	11,479,934	4,005,304

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Abura /Asebu/Kwamankese District - Abura Dunkwa	0	0	0	11,479,934	11,479,934	4,005,304
Management and Administration	0	0	0	4,553,168	4,553,168	2,359,897
SP1.1: General Administration	0	0	0	4,064,585	4,064,585	2,193,703
21 Compensation of employees [GFS]	0	0	0	2,193,703	2,193,703	2,193,703
211 Wages and salaries [GFS]	0	0	0	2,092,379	2,092,379	2,092,379
21110 Established Position	0	0	0	1,966,281	1,966,281	1,966,281
21111 Wages and salaries in cash [GFS]	0	0	0	104,897	104,897	104,897
21112 Wages and salaries in cash [GFS]	0	0	0	21,200	21,200	21,200
212 Social contributions [GFS]	0	0	0	101,325	101,325	101,325
21210 Actual social contributions [GFS]	0	0	0	101,325	101,325	101,325
22 Use of goods and services	0	0	0	1,462,882	1,462,882	
221 Use of goods and services	0	0	0	1,462,882	1,462,882	
22101 Materials - Office Supplies	0	0	0	242,500	242,500	
22102 Utilities	0	0	0	13,500	13,500	
22104 Rentals	0	0	0	40,400	40,400	
22105 Travel - Transport	0	0	0	474,482	474,482	
22106 Repairs - Maintenance	0	0	0	14,500	14,500	
22107 Training - Seminars - Conferences	0	0	0	142,000	142,000	
22109 Special Services	0	0	0	535,500	535,500	
28 Other expense	0	0	0	408,000	408,000	
282 Miscellaneous other expense	0	0	0	408,000	408,000	
28210 General Expenses	0	0	0	408,000	408,000	
SP1.2: Finance and Revenue Mobilization	0	0	0	96,000	96,000	32,000
21 Compensation of employees [GFS]	0	0	0	32,000	32,000	32,000
211 Wages and salaries [GFS]	0	0	0	32,000	32,000	32,000
21111 Wages and salaries in cash [GFS]	0	0	0	32,000	32,000	32,000
22 Use of goods and services	0	0	0	64,000	64,000	
221 Use of goods and services	0	0	0	64,000	64,000	
22101 Materials - Office Supplies	0	0	0	0	0	
22105 Travel - Transport	0	0	0	25,000	25,000	
22106 Repairs - Maintenance	0	0	0	12,000	12,000	
22107 Training - Seminars - Conferences	0	0	0	3,000	3,000	
22109 Special Services	0	0	0	19,000	19,000	
22111 Other Charges - Fees	0	0	0	5,000	5,000	
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	124,309	124,309	69,809
21 Compensation of employees [GFS]	0	0	0	69,809	69,809	69,809
211 Wages and salaries [GFS]	0	0	0	69,809	69,809	69,809
21110 Established Position	0	0	0	69,809	69,809	69,809

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	47,500	47,500	
221 Use of goods and services	0	0	0	47,500	47,500	
22101 Materials - Office Supplies	0	0	0	9,700	9,700	
22104 Rentals	0	0	0	4,000	4,000	
22105 Travel - Transport	0	0	0	18,550	18,550	
22107 Training - Seminars - Conferences	0	0	0	9,250	9,250	
22109 Special Services	0	0	0	6,000	6,000	
28 Other expense	0	0	0	7,000	7,000	
282 Miscellaneous other expense	0	0	0	7,000	7,000	
28210 General Expenses	0	0	0	7,000	7,000	
SP1.4: Legislative Oversight	0	0	0	40,799	40,799	
22 Use of goods and services	0	0	0	36,799	36,799	
221 Use of goods and services	0	0	0	36,799	36,799	
22107 Training - Seminars - Conferences	0	0	0	36,799	36,799	
28 Other expense	0	0	0	4,000	4,000	
282 Miscellaneous other expense	0	0	0	4,000	4,000	
28210 General Expenses	0	0	0	4,000	4,000	
SP1.5: Human Resource Management	0	0	0	227,476	227,476	64,385
21 Compensation of employees [GFS]	0	0	0	64,385	64,385	64,385
211 Wages and salaries [GFS]	0	0	0	64,385	64,385	64,385
21110 Established Position	0	0	0	64,385	64,385	64,385
22 Use of goods and services	0	0	0	159,091	159,091	
221 Use of goods and services	0	0	0	159,091	159,091	
22101 Materials - Office Supplies	0	0	0	7,000	7,000	
22105 Travel - Transport	0	0	0	5,000	5,000	
22107 Training - Seminars - Conferences	0	0	0	147,091	147,091	
28 Other expense	0	0	0	4,000	4,000	
282 Miscellaneous other expense	0	0	0	4,000	4,000	
28210 General Expenses	0	0	0	4,000	4,000	
Social Services Delivery	0	0	0	3,219,344	3,219,344	699,517
SP2.1 Education, youth & Sports Services	0	0	0	992,348	992,348	
22 Use of goods and services	0	0	0	11,500	11,500	
221 Use of goods and services	0	0	0	11,500	11,500	
22101 Materials - Office Supplies	0	0	0	1,000	1,000	
22105 Travel - Transport	0	0	0	7,500	7,500	
22107 Training - Seminars - Conferences	0	0	0	1,000	1,000	
22109 Special Services	0	0	0	2,000	2,000	
28 Other expense	0	0	0	93,299	93,299	
282 Miscellaneous other expense	0	0	0	93,299	93,299	
28210 General Expenses	0	0	0	93,299	93,299	

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	887,550	887,550	
311 Fixed assets	0	0	0	887,550	887,550	
31112 Nonresidential buildings	0	0	0	685,600	685,600	
31122 Other machinery and equipment	0	0	0	10,000	10,000	
31131 Infrastructure Assets	0	0	0	191,950	191,950	
SP2.2 Public Health Services and Management	0	0	0	467,261	467,261	
22 Use of goods and services	0	0	0	49,450	49,450	
221 Use of goods and services	0	0	0	49,450	49,450	
22105 Travel - Transport	0	0	0	24,450	24,450	
22107 Training - Seminars - Conferences	0	0	0	25,000	25,000	
28 Other expense	0	0	0	23,500	23,500	
282 Miscellaneous other expense	0	0	0	23,500	23,500	
28210 General Expenses	0	0	0	23,500	23,500	
31 Non Financial Assets	0	0	0	394,311	394,311	
311 Fixed assets	0	0	0	394,311	394,311	
31112 Nonresidential buildings	0	0	0	200,000	200,000	
31113 Other structures	0	0	0	166,270	166,270	
31131 Infrastructure Assets	0	0	0	28,041	28,041	
SP2.3 Social Welfare and Community Development	0	0	0	692,238	692,238	325,738
21 Compensation of employees [GFS]	0	0	0	325,738	325,738	325,738
211 Wages and salaries [GFS]	0	0	0	325,738	325,738	325,738
21110 Established Position	0	0	0	325,738	325,738	325,738
22 Use of goods and services	0	0	0	116,500	116,500	
221 Use of goods and services	0	0	0	116,500	116,500	
22101 Materials - Office Supplies	0	0	0	5,000	5,000	
22105 Travel - Transport	0	0	0	21,500	21,500	
22107 Training - Seminars - Conferences	0	0	0	85,000	85,000	
22109 Special Services	0	0	0	5,000	5,000	
28 Other expense	0	0	0	250,000	250,000	
282 Miscellaneous other expense	0	0	0	250,000	250,000	
28210 General Expenses	0	0	0	250,000	250,000	
SP2.4 Birth and Death Registration Services	0	0	0	2,000	2,000	
22 Use of goods and services	0	0	0	2,000	2,000	
221 Use of goods and services	0	0	0	2,000	2,000	
22107 Training - Seminars - Conferences	0	0	0	2,000	2,000	
SP2.5 Environmental Health and Sanitation Services	0	0	0	1,065,496	1,065,496	373,779
21 Compensation of employees [GFS]	0	0	0	373,779	373,779	373,779
211 Wages and salaries [GFS]	0	0	0	373,779	373,779	373,779
21110 Established Position	0	0	0	373,779	373,779	373,779
22 Use of goods and services	0	0	0	318,125	318,125	
221 Use of goods and services	0	0	0	318,125	318,125	
22101 Materials - Office Supplies	0	0	0	278,125	278,125	
22102 Utilities	0	0	0	10,000	10,000	
22105 Travel - Transport	0	0	0	30,000	30,000	

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
28 Other expense	0	0	0	326,575	326,575	
282 Miscellaneous other expense	0	0	0	326,575	326,575	
28210 General Expenses	0	0	0	326,575	326,575	
31 Non Financial Assets	0	0	0	47,018	47,018	
311 Fixed assets	0	0	0	47,018	47,018	
31113 Other structures	0	0	0	47,018	47,018	
Infrastructure Delivery and Management	0	0	0	2,632,773	2,632,773	358,358
SP3.1 Physical and Spatial Planning Development	0	0	0	214,516	214,516	122,516
21 Compensation of employees [GFS]	0	0	0	122,516	122,516	122,516
211 Wages and salaries [GFS]	0	0	0	122,516	122,516	122,516
21110 Established Position	0	0	0	122,516	122,516	122,516
22 Use of goods and services	0	0	0	72,000	72,000	
221 Use of goods and services	0	0	0	72,000	72,000	
22101 Materials - Office Supplies	0	0	0	18,000	18,000	
22105 Travel - Transport	0	0	0	21,000	21,000	
22107 Training - Seminars - Conferences	0	0	0	23,000	23,000	
22109 Special Services	0	0	0	10,000	10,000	
28 Other expense	0	0	0	20,000	20,000	
282 Miscellaneous other expense	0	0	0	20,000	20,000	
28210 General Expenses	0	0	0	20,000	20,000	
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	2,418,257	2,418,257	235,842
21 Compensation of employees [GFS]	0	0	0	235,842	235,842	235,842
211 Wages and salaries [GFS]	0	0	0	235,842	235,842	235,842
21110 Established Position	0	0	0	235,842	235,842	235,842
22 Use of goods and services	0	0	0	32,000	32,000	
221 Use of goods and services	0	0	0	32,000	32,000	
22101 Materials - Office Supplies	0	0	0	10,000	10,000	
22105 Travel - Transport	0	0	0	12,000	12,000	
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	
28 Other expense	0	0	0	330,496	330,496	
282 Miscellaneous other expense	0	0	0	330,496	330,496	
28210 General Expenses	0	0	0	330,496	330,496	
31 Non Financial Assets	0	0	0	1,819,918	1,819,918	
311 Fixed assets	0	0	0	1,819,918	1,819,918	
31111 Dwellings	0	0	0	183,950	183,950	
31112 Nonresidential buildings	0	0	0	68,136	68,136	
31113 Other structures	0	0	0	932,131	932,131	
31131 Infrastructure Assets	0	0	0	635,701	635,701	
Economic Development	0	0	0	940,649	940,649	587,532
SP4.1 Trade, Tourism and Industrial Development	0	0	0	128,116	128,116	
22 Use of goods and services	0	0	0	61,000	61,000	
221 Use of goods and services	0	0	0	61,000	61,000	
22107 Training - Seminars - Conferences	0	0	0	61,000	61,000	

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
28 Other expense	0	0	0	67,116	67,116	
282 Miscellaneous other expense	0	0	0	67,116	67,116	
28210 General Expenses	0	0	0	67,116	67,116	
SP4.2 Agricultural Services and Management	0	0	0	812,532	812,532	587,532
21 Compensation of employees [GFS]	0	0	0	587,532	587,532	587,532
211 Wages and salaries [GFS]	0	0	0	587,532	587,532	587,532
21110 Established Position	0	0	0	587,532	587,532	587,532
22 Use of goods and services	0	0	0	225,000	225,000	
221 Use of goods and services	0	0	0	225,000	225,000	
22101 Materials - Office Supplies	0	0	0	25,646	25,646	
22102 Utilities	0	0	0	3,000	3,000	
22105 Travel - Transport	0	0	0	73,916	73,916	
22107 Training - Seminars - Conferences	0	0	0	52,438	52,438	
22109 Special Services	0	0	0	70,000	70,000	
Environmental and Sanitation Management	0	0	0	134,000	134,000	
SP5.1 Disaster Prevention and Management	0	0	0	134,000	134,000	
22 Use of goods and services	0	0	0	134,000	134,000	
221 Use of goods and services	0	0	0	134,000	134,000	
22105 Travel - Transport	0	0	0	4,000	4,000	
22112 Emergency Services	0	0	0	130,000	130,000	
Grand Total	0	0	0	11,479,934	11,479,934	4,005,304

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
Abura /Asebu/Kwananase District - Abura Dunkwa	3,745,882	3,588,396	1,582,104	8,916,382	259,422	691,578	103,000	1,054,000	0	0	45,859	1,483,693	1,509,552	11,479,934
Management and Administration	2,100,474	1,543,335	0	3,643,809	239,422	604,078	0	863,500	0	0	45,859	0	45,859	4,553,168
Central Administration	1,784,888	1,428,799	0	3,213,686	227,422	520,882	0	748,304	0	0	0	0	0	3,961,990
Administration (Assembly Office)	1,784,888	1,428,799	0	3,213,686	227,422	520,882	0	748,304	0	0	0	0	0	3,961,990
Finance	181,393	34,000	0	215,393	32,000	30,000	0	62,000	0	0	0	0	0	277,393
	181,393	34,000	0	215,393	32,000	30,000	0	62,000	0	0	0	0	0	277,393
Human Resource	64,385	68,036	0	132,421	0	49,196	0	49,196	0	0	45,859	0	45,859	227,476
Human Resource	64,385	68,036	0	132,421	0	49,196	0	49,196	0	0	45,859	0	45,859	227,476
Human Resource	64,385	68,036	0	132,421	0	49,196	0	49,196	0	0	45,859	0	45,859	227,476
Statistics	69,809	12,500	0	82,309	0	4,000	0	4,000	0	0	0	0	0	86,309
Statistics	69,809	12,500	0	82,309	0	4,000	0	4,000	0	0	0	0	0	86,309
Statistics	69,809	12,500	0	82,309	0	4,000	0	4,000	0	0	0	0	0	86,309
Social Services Delivery	699,517	1,150,448	507,317	2,357,282	0	40,500	0	40,500	0	0	0	0	0	3,219,344
Education, Youth and Sports	0	99,799	260,299	360,097	0	5,000	0	5,000	0	0	0	0	0	992,348
Education	0	99,799	260,299	360,097	0	5,000	0	5,000	0	0	0	0	0	992,348
Health	373,779	686,150	247,018	1,306,946	0	31,500	0	31,500	0	0	0	0	0	1,532,757
Health	373,779	686,150	247,018	1,306,946	0	31,500	0	31,500	0	0	0	0	0	1,532,757
Health	373,779	686,150	247,018	1,306,946	0	31,500	0	31,500	0	0	0	0	0	1,532,757
Environmental Health Unit	373,779	618,200	47,018	1,038,996	0	26,500	0	26,500	0	0	0	0	0	1,065,496
Hospital services	0	67,950	200,000	267,950	0	5,000	0	5,000	0	0	0	0	0	467,261
Social Welfare & Community Development	325,738	362,500	0	688,238	0	4,000	0	4,000	0	0	0	0	0	692,238
Social Welfare	325,738	362,500	0	688,238	0	4,000	0	4,000	0	0	0	0	0	692,238
Birth and Death	0	2,000	0	2,000	0	0	0	0	0	0	0	0	0	2,000
Birth and Death	0	2,000	0	2,000	0	0	0	0	0	0	0	0	0	2,000
Birth and Death	0	2,000	0	2,000	0	0	0	0	0	0	0	0	0	2,000
Infrastructure Delivery and Management	398,358	425,496	1,074,787	1,858,642	0	29,000	103,000	132,000	0	0	0	0	0	2,632,773
Physical Planning	122,516	88,000	0	210,516	0	4,000	0	4,000	0	0	0	0	0	214,516
Town and Country Planning	122,516	88,000	0	210,516	0	4,000	0	4,000	0	0	0	0	0	214,516
Works	235,842	337,496	1,074,787	1,648,126	0	25,000	103,000	128,000	0	0	0	0	0	2,418,257
Public Works	235,842	337,496	1,074,787	1,648,126	0	25,000	103,000	128,000	0	0	0	0	0	2,418,257
Water	0	0	287,701	287,701	0	0	28,000	28,000	0	0	0	0	0	315,701
Feeder Roads	0	10,000	390,000	400,000	0	0	50,000	50,000	0	0	0	0	0	942,131

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
Economic Development	587,532	339,116	0	926,649	0	14,000	0	14,000	0	0	0	0	0	0	940,649
Agriculture	587,532	215,000	0	802,532	0	10,000	0	10,000	0	0	0	0	0	0	812,532
Trade, Industry and Tourism	0	124,116	0	124,116	0	4,000	0	4,000	0	0	0	0	0	0	128,116
Trade	0	90,000	0	90,000	0	1,000	0	1,000	0	0	0	0	0	0	91,000
Tourism	0	34,116	0	34,116	0	3,000	0	3,000	0	0	0	0	0	0	37,116
Environmental and Sanitation Management	0	130,000	0	130,000	0	4,000	0	4,000	0	0	0	0	0	0	134,000
Disaster Prevention	0	130,000	0	130,000	0	4,000	0	4,000	0	0	0	0	0	0	134,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001						<i>Total By Fund Source</i>
Function Code	70111	Exec. & leg. Organs (cs)					1,784,888
Organisation	1900101001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Central Administration_Administration (Assembly Office)_Central					
Location Code	0203001	Abura /Asebu/Kwamankese - Abura Dunkwa					
Compensation of employees [GFS]							1,784,888
Objective	000000	Compensation of Employees					1,784,888
Program	91001	Management and Administration					1,784,888
Sub-Program	91001001	SP1.1: General Administration					1,784,888
Operation	000000		0.0	0.0	0.0	1,784,888	
Wages and salaries [GFS]							1,784,888
	2111001	Established Post					1,784,888

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	748,304
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1900101001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Central Administration_Administration (Assembly Office)_Central					
Location Code	0203001	Abura /Asebu/Kwamankese - Abura Dunkwa					
Compensation of employees [GFS]							227,422
Objective	000000	Compensation of Employees					227,422
Program	91001	Management and Administration					227,422
Sub-Program	91001001	SP1.1: General Administration					227,422
Operation	000000		0.0	0.0	0.0	227,422	
Wages and salaries [GFS]							126,097
	2111102	Monthly paid and casual labour					102,497
	2111106	Limited Engagements					2,400
	2111238	Overtime Allowance					2,400
	2111243	Transfer Grants					18,800
Social contributions [GFS]							101,325
	2121001	13 Percent SSF Contribution					13,325
	2121004	End of Service Benefit (ESB/Ex-Gratia)					88,000
Use of goods and services							468,882
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev					468,882
Program	91001	Management and Administration					468,882
Sub-Program	91001001	SP1.1: General Administration					465,882
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	52,500	
Use of goods and services							52,500
	2210902	Official Celebrations					52,500
Operation	910801	910801 - Procurement management	1.0	1.0	1.0	385,900	
Use of goods and services							385,900
	2210101	Printed Material and Stationery					42,500
	2210102	Office Facilities, Supplies and Accessories					6,000
	2210103	Refreshment Items					9,000
	2210113	Feeding Cost					7,000
	2210201	Electricity charges					6,000
	2210202	Water					4,000
	2210203	Telecommunications					3,000
	2210204	Postal Charges					500
	2210401	Office Accommodations					2,400
	2210404	Hotel Accommodations					3,000
	2210502	Maintenance and Repairs - Official Vehicles					20,000
	2210503	Fuel and Lubricants - Official Vehicles					33,000
	2210509	Other Travel and Transportation					5,000
	2210511	Local travel cost					90,000
	2210602	Repairs of Residential Buildings					11,000
	2210603	Repairs of Office Buildings					3,000
	2210604	Maintenance of Furniture and Fixtures					500
	2210711	Public Education and Sensitization					25,000
	2210904	Substructure Allowances					80,000
	2210909	Operational Enhancement Expenses					35,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	20,482	

BUDGET DETAILS BY CHART OF ACCOUNT, 2025

2025

Use of goods and services						20,482
2210113 Feeding Cost						5,000
2210509 Other Travel and Transportation						5,482
2210904 Substructure Allowances						10,000
Operation	910806	910806 - Security management	1.0	1.0	1.0	3,000
Use of goods and services						3,000
2210909 Operational Enhancement Expenses						3,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	4,000
Use of goods and services						4,000
2210711 Public Education and Sensitization						4,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				3,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	3,000
Use of goods and services						3,000
2210503 Fuel and Lubricants - Official Vehicles						1,000
2210909 Operational Enhancement Expenses						2,000
Other expense						52,000
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev				52,000
Program	91001	Management and Administration				52,000
Sub-Program	91001001	SP1.1: General Administration				48,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	8,000
Miscellaneous other expense						8,000
2821009 Donations						8,000
Operation	910801	910801 - Procurement management	1.0	1.0	1.0	40,000
Miscellaneous other expense						40,000
2821009 Donations						40,000
Sub-Program	91001004	SP1.4: Legislative Oversight				4,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	4,000
Miscellaneous other expense						4,000
2821007 Court Expenses						4,000
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602					Total By Fund Source 350,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1900101001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Central Administration_Administration (Assembly Office)_Central				
Location Code	0203001	Abura /Asebu/Kwamankese - Abura Dunkwa				
Other expense						350,000
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev				350,000
Program	91001	Management and Administration				350,000
Sub-Program	91001001	SP1.1: General Administration				350,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	350,000
Miscellaneous other expense						350,000
2821009 Donations						350,000

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			1,078,799
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1900101001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Central Administration_Administration (Assembly Office)_Central				
Location Code	0203001	Abura /Asebu/Kwamankese - Abura Dunkwa				

Use of goods and services						1,061,799
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Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev				1,061,799
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Program	91001	Management and Administration				1,061,799
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Sub-Program	91001001	SP1.1: General Administration				997,000
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Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	190,000
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Use of goods and services						190,000
2210902 Official Celebrations						190,000

Operation	910801	910801 - Procurement management	1.0	1.0	1.0	699,000
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Use of goods and services						699,000
2210102 Office Facilities, Supplies and Accessories						128,000
2210113 Feeding Cost						20,000
2210404 Hotel Accommodations						35,000
2210502 Maintenance and Repairs - Official Vehicles						27,000
2210503 Fuel and Lubricants - Official Vehicles						200,000
2210505 Running Cost - Official Vehicles						42,000
2210509 Other Travel and Transportation						20,000
2210511 Local travel cost						12,000
2210708 Refreshments						10,000
2210709 Seminars/Conferences/Workshops - Domestic						45,000
2210711 Public Education and Sensitization						40,000
2210904 Substructure Allowances						60,000
2210909 Operational Enhancement Expenses						60,000

Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	60,000
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Use of goods and services						60,000
2210113 Feeding Cost						15,000
2210509 Other Travel and Transportation						10,000
2210905 Assembly Members Sittings All						35,000

Operation	910806	910806 - Security management	1.0	1.0	1.0	30,000
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Use of goods and services						30,000
2210114 Rations						10,000
2210503 Fuel and Lubricants - Official Vehicles						10,000
2210909 Operational Enhancement Expenses						10,000

Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	18,000
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Use of goods and services						18,000
2210711 Public Education and Sensitization						18,000

Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				28,000
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Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	28,000
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Use of goods and services						28,000
2210113 Feeding Cost						4,000
2210404 Hotel Accommodations						4,000
2210503 Fuel and Lubricants - Official Vehicles						4,000
2210511 Local travel cost						6,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

	2210711	Public Education and Sensitization						6,000
	2210904	Substructure Allowances						4,000
Sub-Program	91001004	SP1.4: Legislative Oversight						36,799
Operation	910804	910804 - Legislative enactment and oversight		1.0	1.0	1.0		36,799
		Use of goods and services						36,799
	2210709	Seminars/Conferences/Workshops - Domestic						20,000
	2210710	Staff Development						16,799
		Other expense						17,000
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs						17,000
Program	91001	Management and Administration						17,000
Sub-Program	91001001	SP1.1: General Administration						10,000
Operation	910801	910801 - Procurement management		1.0	1.0	1.0		10,000
		Miscellaneous other expense						10,000
	2821010	Contributions						10,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics						7,000
Operation	910810	910810 - Plan and budget preparation		1.0	1.0	1.0		7,000
		Miscellaneous other expense						7,000
	2821010	Contributions						7,000
		Total Cost Centre						3,961,990

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	181,393
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1900200001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Finance_Central					
Location Code	0203001	Abura /Asebu/Kwamankese - Abura Dunkwa					
Compensation of employees [GFS]						181,393	
Objective	000000	Compensation of Employees					181,393
Program	91001	Management and Administration					181,393
Sub-Program	91001001	SP1.1: General Administration					181,393
Operation	000000		0.0	0.0	0.0	181,393	
Wages and salaries [GFS]						181,393	
	2111001	Established Post					181,393

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			62,000
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	1900200001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Finance_Central				
Location Code	0203001	Abura /Asebu/Kwamankese - Abura Dunkwa				
Compensation of employees [GFS]						32,000
Objective	000000	Compensation of Employees				32,000
Program	91001	Management and Administration				32,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				32,000
Operation	000000		0.0	0.0	0.0	32,000
Wages and salaries [GFS]						32,000
2111106 Limited Engagements						32,000
Use of goods and services						30,000
Objective	130103	17.3 Mobilize addtl financ res for devel ctries frm multi sources				30,000
Program	91001	Management and Administration				30,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				30,000
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210511 Local travel cost						5,000
2211101 Bank Charges						5,000
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0	7,000
Use of goods and services						7,000
2210904 Substructure Allowances						7,000
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	13,000
Use of goods and services						13,000
2210503 Fuel and Lubricants - Official Vehicles						5,000
2210511 Local travel cost						5,000
2210605 Maintenance of Machinery and Plant						3,000

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							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						Total By Fund Source	
Function Code	70112	Financial & fiscal affairs (CS)					34,000	
Organisation	1900200001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Finance_Central						
Location Code	0203001	Abura /Asebu/Kwamankese - Abura Dunkwa						
Use of goods and services							34,000	
Objective	130103	17.3 Mobilize addtl finc res for devel ctries frm multi sources					34,000	
Program	91001	Management and Administration					34,000	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					34,000	
Operation	911301	911301 - Treasury and accounting activities			1.0	1.0	1.0	9,000
Use of goods and services							9,000	
2210622 Maintenance of Computer Software							9,000	
Operation	911302	911302 - Internal audit operations			1.0	1.0	1.0	18,000
Use of goods and services							18,000	
2210509 Other Travel and Transportation							3,000	
2210708 Refreshments							3,000	
2210904 Substructure Allowances							12,000	
Operation	911303	911303 - Revenue collection and management			1.0	1.0	1.0	7,000
Use of goods and services							7,000	
2210511 Local travel cost							7,000	
Total Cost Centre							277,393	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	5,000
Function Code	70980	Education n.e.c		
Organisation	1900302000	Abura /Asebu/Kwamankese District - Abura Dunkwa_Education, Youth and Sports_Education		
Location Code	0203001	Abura /Asebu/Kwamankese - Abura Dunkwa		

Use of goods and services				1,500
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Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		1,500
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Program	91006	Social Services Delivery		1,500
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Sub-Program	91006001	SP2.1 Education, youth & Sports Services		1,500
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Operation	910401	910401 - School Feeding operations	1.0 1.0 1.0	1,000
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Use of goods and services				1,000
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2210511 Local travel cost				1,000
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Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	500
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Use of goods and services				500
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2210511 Local travel cost				500
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Other expense				3,500
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Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		3,500
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Program	91006	Social Services Delivery		3,500
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Sub-Program	91006001	SP2.1 Education, youth & Sports Services		3,500
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Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	3,500
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Miscellaneous other expense				3,500
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2821009 Donations				500
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2821019 Scholarship and Bursaries				3,000
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	30,000
Function Code	70980	Education n.e.c		
Organisation	1900302000	Abura /Asebu/Kwamankese District - Abura Dunkwa_Education, Youth and Sports_Education		
Location Code	0203001	Abura /Asebu/Kwamankese - Abura Dunkwa		

Other expense				30,000
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Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		30,000
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Program	91006	Social Services Delivery		30,000
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Sub-Program	91006001	SP2.1 Education, youth & Sports Services		30,000
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Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	30,000
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Miscellaneous other expense				30,000
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2821019 Scholarship and Bursaries				30,000
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Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				330,097
Function Code	70980	Education n.e.c					
Organisation	1900302000	Abura /Asebu/Kwamankese District - Abura Dunkwa_Education, Youth and Sports_Education					
Location Code	0203001	Abura /Asebu/Kwamankese - Abura Dunkwa					

Use of goods and services 10,000

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					10,000
Program	91006	Social Services Delivery					10,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					10,000
Operation	910401	910401 - School Feeding operations	1.0	1.0	1.0		5,000

Use of goods and services							5,000
2210113	Feeding Cost						1,000
2210511	Local travel cost						1,000
2210709	Seminars/Conferences/Workshops - Domestic						1,000
2210904	Substructure Allowances						2,000

Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0		5,000
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Use of goods and services							5,000
2210511	Local travel cost						5,000

Other expense 59,799

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					59,799
Program	91006	Social Services Delivery					59,799
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					59,799
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0		51,799

Miscellaneous other expense							51,799
2821008	Awards and Rewards						5,000
2821009	Donations						10,000
2821019	Scholarship and Bursaries						36,799

Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0		8,000
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Miscellaneous other expense							8,000
2821009	Donations						8,000

Non Financial Assets 260,299

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					260,299
Program	91006	Social Services Delivery					260,299
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					260,299
Project	000000	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		260,299

Fixed assets							260,299
3111256	WIP - School Buildings						58,349
3112208	Computers and Accessories						10,000
3113108	Furniture and Fittings						191,950

BUDGET DETAILS BY CHART OF ACCOUNT,

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							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						<i>Total By Fund Source</i>	627,251
Function Code	70980	Education n.e.c						
Organisation	1900302000	Abura /Asebu/Kwamankese District - Abura Dunkwa_Education, Youth and Sports_Education						
Location Code	0203001	Abura /Asebu/Kwamankese - Abura Dunkwa						
Non Financial Assets							627,251	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						627,251
Program	91006	Social Services Delivery						627,251
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						627,251
Project	000000	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	627,251
Fixed assets							627,251	
	3111205	School Buildings						544,781
	3111256	WIP - School Buildings						82,470
Total Cost Centre							992,348	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	373,779
Function Code	70740	Public health services		
Organisation	1900402001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Health_Environmental Health Unit_Central		
Location Code	0203001	Abura /Asebu/Kwamankese - Abura Dunkwa		

				Compensation of employees [GFS]	373,779	
Objective	000000	Compensation of Employees			373,779	
Program	91006	Social Services Delivery			373,779	
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services			373,779	
Operation	000000		0.0	0.0	0.0	373,779

Wages and salaries [GFS]				373,779
2111001 Established Post				373,779

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	26,500
Function Code	70740	Public health services		
Organisation	1900402001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Health_Environmental Health Unit_Central		
Location Code	0203001	Abura /Asebu/Kwamankese - Abura Dunkwa		

				Use of goods and services	26,500	
Objective	210104	12.4 ach environ snd mgmt of all wste per intl frwks			26,500	
Program	91006	Social Services Delivery			26,500	
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services			26,500	
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	26,500

Use of goods and services				26,500
2210103 Refreshment Items				6,500
2210205 Sanitation Charges				10,000
2210511 Local travel cost				10,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	665,218
Function Code	70740	Public health services						
Organisation	1900402001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Health_Environmental Health Unit_Central						
Location Code	0203001	Abura /Asebu/Kwamankese - Abura Dunkwa						
Use of goods and services							291,625	
Objective	210104	12.4 ach environ snd mgmt of all wste per intl frwks						291,625
Program	91006	Social Services Delivery						291,625
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services						291,625
Operation	910503	910503 - Public Health services			1.0	1.0	1.0	291,625
Use of goods and services							291,625	
2210116 Chemicals and Consumables							271,625	
2210511 Local travel cost							20,000	
Other expense							326,575	
Objective	210104	12.4 ach environ snd mgmt of all wste per intl frwks						326,575
Program	91006	Social Services Delivery						326,575
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services						326,575
Operation	910503	910503 - Public Health services			1.0	1.0	1.0	326,575
Miscellaneous other expense							326,575	
2821017 Refuse Lifting Expenses							326,575	
Non Financial Assets							47,018	
Objective	210104	12.4 ach environ snd mgmt of all wste per intl frwks						47,018
Program	91006	Social Services Delivery						47,018
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services						47,018
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	47,018
Fixed assets							47,018	
3111303 Toilets							47,018	
Total Cost Centre							1,065,496	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 5,000
Function Code	70731	General hospital services (IS)	
Organisation	1900403001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Health_Hospital services_Central	
Location Code	0203001	Abura /Asebu/Kwamankese - Abura Dunkwa	

			Use of goods and services	1,500
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		1,500
Program	91006	Social Services Delivery		1,500
Sub-Program	91006002	SP2.2 Public Health Services and Management		1,500
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	1,500

Use of goods and services				1,500
2210511 Local travel cost				1,500

			Other expense	3,500
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		3,500
Program	91006	Social Services Delivery		3,500
Sub-Program	91006002	SP2.2 Public Health Services and Management		3,500
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	3,500

Miscellaneous other expense				3,500
2821009 Donations				3,500

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		<i>Total By Fund Source</i> 20,000
Function Code	70731	General hospital services (IS)	
Organisation	1900403001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Health_Hospital services_Central	
Location Code	0203001	Abura /Asebu/Kwamankese - Abura Dunkwa	

			Other expense	20,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		20,000
Program	91006	Social Services Delivery		20,000
Sub-Program	91006002	SP2.2 Public Health Services and Management		20,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	20,000

Miscellaneous other expense				20,000
2821009 Donations				20,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				247,950
Function Code	70731	General hospital services (IS)					
Organisation	1900403001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Health_Hospital services_Central					
Location Code	0203001	Abura /Asebu/Kwamankese - Abura Dunkwa					
Use of goods and services							47,950
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					47,950
Program	91006	Social Services Delivery					47,950
Sub-Program	91006002	SP2.2 Public Health Services and Management					47,950
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0		27,950
Use of goods and services							27,950
2210511 Local travel cost							12,950
2210711 Public Education and Sensitization							15,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0		20,000
Use of goods and services							20,000
2210503 Fuel and Lubricants - Official Vehicles							5,000
2210511 Local travel cost							5,000
2210709 Seminars/Conferences/Workshops - Domestic							10,000
Non Financial Assets							200,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					200,000
Program	91006	Social Services Delivery					200,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					200,000
Project	000000	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		200,000
Fixed assets							200,000
3111207 Health Centres							200,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				194,311
Function Code	70731	General hospital services (IS)					
Organisation	1900403001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Health_Hospital services_Central					
Location Code	0203001	Abura /Asebu/Kwamankese - Abura Dunkwa					
Non Financial Assets							194,311
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					194,311
Program	91006	Social Services Delivery					194,311
Sub-Program	91006002	SP2.2 Public Health Services and Management					194,311
Project	000000	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		194,311
Fixed assets							194,311
3111311 Drainage							166,270
3111310 Water Systems							28,041
Total Cost Centre							467,261

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	612,532	
Function Code	70421	Agriculture cs						
Organisation	1900600001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Agriculture_Central						
Location Code	0203001	Abura /Asebu/Kwamankese - Abura Dunkwa						
Compensation of employees [GFS]							587,532	
Objective	000000	Compensation of Employees					587,532	
Program	91008	Economic Development					587,532	
Sub-Program	91008002	SP4.2 Agricultural Services and Management					587,532	
Operation	000000		0.0	0.0	0.0		587,532	
Wages and salaries [GFS]							587,532	
2111001 Established Post							587,532	
Use of goods and services							25,000	
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity					25,000	
Program	91008	Economic Development					25,000	
Sub-Program	91008002	SP4.2 Agricultural Services and Management					25,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	25,000
Use of goods and services							25,000	
2210101 Printed Material and Stationery							3,100	
2210102 Office Facilities, Supplies and Accessories							3,711	
2210201 Electricity charges							2,000	
2210502 Maintenance and Repairs - Official Vehicles							2,750	
2210505 Running Cost - Official Vehicles							10,439	
2210709 Seminars/Conferences/Workshops - Domestic							3,000	

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			10,000
Function Code	70421	Agriculture cs				
Organisation	1900600001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Agriculture_Central				
Location Code	0203001	Abura /Asebu/Kwamankese - Abura Dunkwa				
Use of goods and services						10,000
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity				4,900
Program	91008	Economic Development				4,900
Sub-Program	91008002	SP4.2 Agricultural Services and Management				4,900
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	3,400
Use of goods and services						3,400
2210101 Printed Material and Stationery						700
2210102 Office Facilities, Supplies and Accessories						1,700
2210201 Electricity charges						1,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	1,500
Use of goods and services						1,500
2210711 Public Education and Sensitization						1,500
Objective	580102	1.1 Eradicate extreme poverty				5,100
Program	91008	Economic Development				5,100
Sub-Program	91008002	SP4.2 Agricultural Services and Management				5,100
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	5,100
Use of goods and services						5,100
2210709 Seminars/Conferences/Workshops - Domestic						5,100

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						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	190,000
Function Code	70421	Agriculture cs					
Organisation	1900600001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Agriculture_Central					
Location Code	0203001	Abura /Asebu/Kwamankese - Abura Dunkwa					
Use of goods and services						190,000	
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity					29,130
Program	91008	Economic Development					29,130
Sub-Program	91008002	SP4.2 Agricultural Services and Management					29,130
Operation	910304	910304 - Agricultural Research and Demonstration Farms		1.0	1.0	1.0	29,130
Use of goods and services						29,130	
2210709 Seminars/Conferences/Workshops - Domestic						29,130	
Objective	580102	1.1 Eradicate extreme poverty					160,870
Program	91008	Economic Development					160,870
Sub-Program	91008002	SP4.2 Agricultural Services and Management					160,870
Operation	910301	910301 - Extension Services		1.0	1.0	1.0	160,870
Use of goods and services						160,870	
2210101 Printed Material and Stationery						5,735	
2210102 Office Facilities, Supplies and Accessories						6,200	
2210116 Chemicals and Consumables						2,500	
2210120 Purchase of Petty Tools/Implements						1,000	
2210121 Clothing and Uniform						1,000	
2210505 Running Cost - Official Vehicles						23,927	
2210511 Local travel cost						36,800	
2210708 Refreshments						5,000	
2210709 Seminars/Conferences/Workshops - Domestic						700	
2210711 Public Education and Sensitization						8,008	
2210902 Official Celebrations						70,000	
Total Cost Centre						812,532	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				137,516
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1900702001	Abura /Asebu/Kwamankese District - Abura Dunkwa Physical Planning Town and Country Planning Central					
Location Code	0203001	Abura /Asebu/Kwamankese - Abura Dunkwa					
Compensation of employees [GFS]							122,516
Objective	000000	Compensation of Employees					122,516
Program	91007	Infrastructure Delivery and Management					122,516
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					122,516
Operation	000000		0.0	0.0	0.0	122,516	
Wages and salaries [GFS]							122,516
2111001 Established Post							122,516
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	91007	Infrastructure Delivery and Management					15,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					15,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	15,000	
Use of goods and services							15,000
2210101 Printed Material and Stationery							1,500
2210102 Office Facilities, Supplies and Accessories							6,500
2210711 Public Education and Sensitization							7,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				4,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1900702001	Abura /Asebu/Kwamankese District - Abura Dunkwa Physical Planning Town and Country Planning Central					
Location Code	0203001	Abura /Asebu/Kwamankese - Abura Dunkwa					
Use of goods and services							4,000
Objective	290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys					4,000
Program	91007	Infrastructure Delivery and Management					4,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					4,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	4,000	
Use of goods and services							4,000
2210511 Local travel cost							3,000
2210709 Seminars/Conferences/Workshops - Domestic							1,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			73,000
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	1900702001	Abura /Asebu/Kwamankese District - Abura Dunkwa Physical Planning Town and Country Planning Central				
Location Code	0203001	Abura /Asebu/Kwamankese - Abura Dunkwa				
Use of goods and services						53,000
Objective	290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys				53,000
Program	91007	Infrastructure Delivery and Management				53,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				53,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	33,000
Use of goods and services						33,000
2210101 Printed Material and Stationery						5,000
2210113 Feeding Cost						5,000
2210511 Local travel cost						13,000
2210904 Substructure Allowances						10,000
Operation	911004	911004 - Parks and gardens operations	1.0	1.0	1.0	20,000
Use of goods and services						20,000
2210509 Other Travel and Transportation						5,000
2210711 Public Education and Sensitization						15,000
Other expense						20,000
Objective	290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys				20,000
Program	91007	Infrastructure Delivery and Management				20,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				20,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	20,000
Miscellaneous other expense						20,000
2821018 Civic Numbering/Street Naming						20,000
Total Cost Centre						214,516

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	11001							Total By Fund Source 345,738
Function Code	71040	Family and children						
Organisation	1900802001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Social Welfare & Community Development_Social Welfare_Central						
Location Code	0203001	Abura /Asebu/Kwamankese - Abura Dunkwa						

Compensation of employees [GFS]								325,738
Objective	000000	Compensation of Employees						325,738
Program	91006	Social Services Delivery						325,738
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						325,738
Operation	000000			0.0	0.0	0.0		325,738

Wages and salaries [GFS]								325,738
2111001 Established Post								325,738

Use of goods and services								20,000
Objective	160807	5.c adot pcy & enf leg for promo of gen eqly & empwt of wmn & girls						17,400
Program	91006	Social Services Delivery						17,400
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						17,400
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0	1.0	1.0		9,400

Use of goods and services								9,400
2210102 Office Facilities, Supplies and Accessories								5,000
2210511 Local travel cost								2,000
2210709 Seminars/Conferences/Workshops - Domestic								2,400

Operation	910602	910602 - Gender empowerment and mainstreaming		1.0	1.0	1.0		8,000
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Use of goods and services								8,000
2210709 Seminars/Conferences/Workshops - Domestic								8,000

Objective	330108	8.7 erad child & forced lab, modern slavery & hum traff						2,600
Program	91006	Social Services Delivery						2,600
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						2,600
Operation	910604	910604 - Child right promotion and protection		1.0	1.0	1.0		2,600

Use of goods and services								2,600
2210709 Seminars/Conferences/Workshops - Domestic								2,600

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			4,000
Function Code	71040	Family and children				
Organisation	1900802001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Social Welfare & Community Development_Social Welfare_Central				
Location Code	0203001	Abura /Asebu/Kwamankese - Abura Dunkwa				
Use of goods and services						4,000
Objective	160807	5.c adot plcy & enf leg for promo of gen eqilty & empwt of wmn & girls				4,000
Program	91006	Social Services Delivery				4,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				4,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	4,000
Use of goods and services						4,000
2210511 Local travel cost						2,000
2210709 Seminars/Conferences/Workshops - Domestic						2,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	342,500
Function Code	71040	Family and children					
Organisation	1900802001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Social Welfare & Community Development_Social Welfare_Central					
Location Code	0203001	Abura /Asebu/Kwamankese - Abura Dunkwa					

Use of goods and services							92,500
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Objective	160807	5.c adot plcy & enf leg for promo of gen eqly & empwt of wmn & girls					27,500
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Program	91006	Social Services Delivery					27,500
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Sub-Program	91006003	SP2.3 Social Welfare and Community Development					27,500
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		20,000
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Use of goods and services							20,000
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2210509	Other Travel and Transportation						5,000
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2210709	Seminars/Conferences/Workshops - Domestic						10,000
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2210904	Substructure Allowances						5,000
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Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0		7,500
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Use of goods and services							7,500
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2210511	Local travel cost						2,500
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2210709	Seminars/Conferences/Workshops - Domestic						2,500
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2210711	Public Education and Sensitization						2,500
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Objective	330108	8.7 erad child & forced lab, modern slavery & hum traff					15,000
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Program	91006	Social Services Delivery					15,000
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Sub-Program	91006003	SP2.3 Social Welfare and Community Development					15,000
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Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0		15,000
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Use of goods and services							15,000
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2210511	Local travel cost						10,000
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2210711	Public Education and Sensitization						5,000
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Objective	580102	1.1 Eradicate extreme poverty					50,000
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Program	91006	Social Services Delivery					50,000
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Sub-Program	91006003	SP2.3 Social Welfare and Community Development					50,000
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Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		50,000
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Use of goods and services							50,000
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2210709	Seminars/Conferences/Workshops - Domestic						40,000
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2210711	Public Education and Sensitization						10,000
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Other expense							250,000
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Objective	580102	1.1 Eradicate extreme poverty					250,000
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Program	91006	Social Services Delivery					250,000
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Sub-Program	91006003	SP2.3 Social Welfare and Community Development					250,000
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Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		250,000
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Miscellaneous other expense							250,000
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2821009	Donations						200,000
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Abura /Asebu/Kwamankese District - Abura Dunkwa

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

2821019	Scholarship and Bursaries	50,000
<i>Total Cost Centre</i>		692,238

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			253,842
Function Code	70610	Housing development				
Organisation	1901002001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Works_Public Works_Central				
Location Code	0203001	Abura /Asebu/Kwamankese - Abura Dunkwa				
Compensation of employees [GFS]						235,842
Objective	000000	Compensation of Employees				235,842
Program	91007	Infrastructure Delivery and Management				235,842
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				235,842
Operation	000000		0.0	0.0	0.0	235,842
Wages and salaries [GFS]						235,842
2111001 Established Post						235,842
Use of goods and services						18,000
Objective	390502	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being				18,000
Program	91007	Infrastructure Delivery and Management				18,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				18,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	18,000
Use of goods and services						18,000
2210102 Office Facilities, Supplies and Accessories						10,000
2210502 Maintenance and Repairs - Official Vehicles						5,000
2210503 Fuel and Lubricants - Official Vehicles						3,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				50,000
Function Code	70610	Housing development					
Organisation	1901002001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Works_Public Works_Central					
Location Code	0203001	Abura /Asebu/Kwamankese - Abura Dunkwa					
Use of goods and services							4,000
Objective	390502	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					4,000
Program	91007	Infrastructure Delivery and Management					4,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					4,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		4,000
Use of goods and services							4,000
2210511 Local travel cost							4,000
Other expense							21,000
Objective	390502	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					21,000
Program	91007	Infrastructure Delivery and Management					21,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					21,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0		21,000
Miscellaneous other expense							21,000
2821009 Donations							21,000
Non Financial Assets							25,000
Objective	390502	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					25,000
Program	91007	Infrastructure Delivery and Management					25,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					25,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		25,000
Fixed assets							25,000
3113101 Electrical Networks							25,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602					<i>Total By Fund Source</i>	350,000
Function Code	70610	Housing development					
Organisation	1901002001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Works_Public Works_Central					
Location Code	0203001	Abura /Asebu/Kwamankese - Abura Dunkwa					
Other expense							250,000
Objective	390502	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					250,000
Program	91007	Infrastructure Delivery and Management					250,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					250,000
Operation	910110	910110 - PROTOCOL SERVICES		1.0	1.0	1.0	250,000
Miscellaneous other expense							250,000
2821009 Donations							250,000
Non Financial Assets							100,000
Objective	390502	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					100,000
Program	91007	Infrastructure Delivery and Management					100,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0	100,000
Fixed assets							100,000
3113101 Electrical Networks							100,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				356,582
Function Code	70610	Housing development					
Organisation	1901002001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Works_Public Works_Central					
Location Code	0203001	Abura /Asebu/Kwamankese - Abura Dunkwa					
Other expense							59,496
Objective	390502	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					59,496
Program	91007	Infrastructure Delivery and Management					59,496
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					59,496
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0		59,496
Miscellaneous other expense							59,496
2821009 Donations							59,496
Non Financial Assets							297,086
Objective	390502	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					297,086
Program	91007	Infrastructure Delivery and Management					297,086
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					297,086
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		297,086
Fixed assets							297,086
3111153 WIP - Bungalows/Flat							183,950
3111255 WIP - Office Buildings							68,136
3113101 Electrical Networks							45,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				150,000
Function Code	70610	Housing development					
Organisation	1901002001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Works_Public Works_Central					
Location Code	0203001	Abura /Asebu/Kwamankese - Abura Dunkwa					
Non Financial Assets							150,000
Objective	390502	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					150,000
Program	91007	Infrastructure Delivery and Management					150,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					150,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		150,000
Fixed assets							150,000
3113101 Electrical Networks							150,000
Total Cost Centre							1,160,424

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				28,000
Function Code	70630	Water supply					
Organisation	1901003001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Works_Water_Central					
Location Code	0203001	Abura /Asebu/Kwamankese - Abura Dunkwa					
Non Financial Assets							28,000
Objective	570202	6.b Supp and strgthen part. of cmnties in water and sanitation mgt.					28,000
Program	91007	Infrastructure Delivery and Management					28,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					28,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		28,000
Fixed assets							28,000
3113110 Water Systems							28,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				100,000
Function Code	70630	Water supply					
Organisation	1901003001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Works_Water_Central					
Location Code	0203001	Abura /Asebu/Kwamankese - Abura Dunkwa					
Non Financial Assets							100,000
Objective	570202	6.b Supp and strgthen part. of cmnties in water and sanitation mgt.					100,000
Program	91007	Infrastructure Delivery and Management					100,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					100,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		100,000
Fixed assets							100,000
3113110 Water Systems							100,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				187,701
Function Code	70630	Water supply					
Organisation	1901003001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Works_Water_Central					
Location Code	0203001	Abura /Asebu/Kwamankese - Abura Dunkwa					
Non Financial Assets							187,701
Objective	570202	6.b Supp and strgthen part. of cmnties in water and sanitation mgt.					187,701
Program	91007	Infrastructure Delivery and Management					187,701
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					187,701
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		187,701
Fixed assets							187,701
3113110 Water Systems							187,701
Total Cost Centre							315,701

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	50,000
Function Code	70451	Road transport		
Organisation	1901004001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Works_Feeder Roads_Central		
Location Code	0203001	Abura /Asebu/Kwamankese - Abura Dunkwa		

				Non Financial Assets	50,000	
Objective	560208	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all			50,000	
Program	91007	Infrastructure Delivery and Management			50,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			50,000	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	50,000
Fixed assets					50,000	
3111308 Feeder Roads					50,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	400,000
Function Code	70451	Road transport		
Organisation	1901004001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Works_Feeder Roads_Central		
Location Code	0203001	Abura /Asebu/Kwamankese - Abura Dunkwa		

				Use of goods and services	10,000	
Objective	560208	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all			10,000	
Program	91007	Infrastructure Delivery and Management			10,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			10,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	10,000
Use of goods and services					10,000	
2210711 Public Education and Sensitization					10,000	

				Non Financial Assets	390,000	
Objective	560208	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all			390,000	
Program	91007	Infrastructure Delivery and Management			390,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			390,000	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	390,000
Fixed assets					390,000	
3111308 Feeder Roads					390,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						<i>Total By Fund Source</i>	492,131
Function Code	70451	Road transport						
Organisation	1901004001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Works_Feeder Roads_Central						
Location Code	0203001	Abura /Asebu/Kwamankese - Abura Dunkwa						
Non Financial Assets							492,131	
Objective	560208	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all						492,131
Program	91007	Infrastructure Delivery and Management						492,131
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management						492,131
Project	911101	911101 - Supervision and regulation of infrastructure development			1.0	1.0	1.0	492,131
Fixed assets							492,131	
	3111308	Feeder Roads						458,218
	3111311	Drainage						33,913
Total Cost Centre							942,131	

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200		Total By Fund Source		1,000
Function Code	70411	General Commercial & economic affairs (CS)			
Organisation	1901102001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Trade, Industry and Tourism_Trade_Central			
Location Code	0203001	Abura /Asebu/Kwamankese - Abura Dunkwa			

Use of goods and services					1,000	
Objective	150102	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs			1,000	
Program	91008	Economic Development			1,000	
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development			1,000	
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	1,000

Use of goods and services						1,000
2210711	Public Education and Sensitization					1,000

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	12602		Total By Fund Source		50,000
Function Code	70411	General Commercial & economic affairs (CS)			
Organisation	1901102001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Trade, Industry and Tourism_Trade_Central			
Location Code	0203001	Abura /Asebu/Kwamankese - Abura Dunkwa			

Other expense					50,000	
Objective	150102	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs			50,000	
Program	91008	Economic Development			50,000	
Sub-Program	91008001	SP4.1 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

Miscellaneous other expense						50,000
2821009	Donations					50,000

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603		Total By Fund Source		40,000
Function Code	70411	General Commercial & economic affairs (CS)			
Organisation	1901102001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Trade, Industry and Tourism_Trade_Central			
Location Code	0203001	Abura /Asebu/Kwamankese - Abura Dunkwa			

Use of goods and services					40,000	
Objective	150102	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs			40,000	
Program	91008	Economic Development			40,000	
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development			40,000	
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	40,000

Use of goods and services						40,000
2210709	Seminars/Conferences/Workshops - Domestic					20,000
2210711	Public Education and Sensitization					20,000

Total Cost Centre

BUDGET DETAILS BY CHART OF ACCOUNT, 2025

2025

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	3,000
Function Code	70473	Tourism		
Organisation	1901104001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Trade, Industry and Tourism_Tourism_Central		
Location Code	0203001	Abura /Asebu/Kwamankese - Abura Dunkwa		

				Other expense	3,000	
Objective	510209	8.9 Devise & imple pcyto promote sust tour for jobs & culture			3,000	
Program	91008	Economic Development			3,000	
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development			3,000	
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	3,000
Miscellaneous other expense					3,000	
2821009 Donations					3,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	34,116
Function Code	70473	Tourism		
Organisation	1901104001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Trade, Industry and Tourism_Tourism_Central		
Location Code	0203001	Abura /Asebu/Kwamankese - Abura Dunkwa		

				Use of goods and services	20,000	
Objective	510209	8.9 Devise & imple pcyto promote sust tour for jobs & culture			20,000	
Program	91008	Economic Development			20,000	
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development			20,000	
Operation	910203	910203 - Development and promotion of Tourism potentials	1.0	1.0	1.0	20,000
Use of goods and services					20,000	
2210711 Public Education and Sensitization					20,000	

				Other expense	14,116	
Objective	510209	8.9 Devise & imple pcyto promote sust tour for jobs & culture			14,116	
Program	91008	Economic Development			14,116	
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development			14,116	
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	14,116
Miscellaneous other expense					14,116	
2821009 Donations					14,116	

				Total Cost Centre	37,116
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 4,000
Function Code	70360	Public order and safety n.e.c	
Organisation	1901500001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Disaster Prevention_Central	
Location Code	0203001	Abura /Asebu/Kwamankese - Abura Dunkwa	

			Use of goods and services	4,000
Objective	250104	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas		4,000
Program	91009	Environmental and Sanitation Management		4,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management		4,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	4,000

Use of goods and services			4,000
2210503	Fuel and Lubricants - Official Vehicles		2,000
2210511	Local travel cost		2,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i> 130,000
Function Code	70360	Public order and safety n.e.c	
Organisation	1901500001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Disaster Prevention_Central	
Location Code	0203001	Abura /Asebu/Kwamankese - Abura Dunkwa	

			Use of goods and services	130,000
Objective	250104	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas		130,000
Program	91009	Environmental and Sanitation Management		130,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management		130,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	130,000

Use of goods and services			130,000
2211203	Emergency Works		130,000

Total Cost Centre 134,000

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	2,000
Function Code	71090	Social protection n.e.c.					
Organisation	1901700001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Birth and Death_Central					
Location Code	0203001	Abura /Asebu/Kwamankese - Abura Dunkwa					
Use of goods and services						2,000	
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels					2,000
Program	91006	Social Services Delivery					2,000
Sub-Program	91006004	SP2.4 Birth and Death Registration Services					2,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION			1.0 1.0 1.0	2,000	
Use of goods and services						2,000	
2210711 Public Education and Sensitization						2,000	
Total Cost Centre						2,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	72,385
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1901801001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Human Resource_Human Resource_Human Resource Management_Central		
Location Code	0203001	Abura /Asebu/Kwamankese - Abura Dunkwa		
Compensation of employees [GFS]				64,385
Objective	000000	Compensation of Employees		64,385
Program	91001	Management and Administration		64,385
Sub-Program	91001005	SP1.5: Human Resource Management		64,385
Operation	000000		0.0 0.0 0.0	64,385
Wages and salaries [GFS]				64,385
2111001 Established Post				64,385
Use of goods and services				8,000
Objective	640101	Improve human capital development and management		8,000
Program	91001	Management and Administration		8,000
Sub-Program	91001005	SP1.5: Human Resource Management		8,000
Operation	911801	911801 - Personnel and Staff Management	1.0 1.0 1.0	8,000
Use of goods and services				8,000
2210102 Office Facilities, Supplies and Accessories				7,000
2210709 Seminars/Conferences/Workshops - Domestic				1,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				49,196
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1901801001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Human Resource_Human Resource_Human Resource Management_Central					
Location Code	0203001	Abura /Asebu/Kwamankese - Abura Dunkwa					
Use of goods and services							45,196
Objective	640101	Improve human capital development and management					45,196
Program	91001	Management and Administration					45,196
Sub-Program	91001005	SP1.5: Human Resource Management					45,196
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0		45,196
Use of goods and services							45,196
2210511 Local travel cost							5,000
2210706 Library and Subscription							2,000
2210709 Seminars/Conferences/Workshops - Domestic							38,196
Other expense							4,000
Objective	640101	Improve human capital development and management					4,000
Program	91001	Management and Administration					4,000
Sub-Program	91001005	SP1.5: Human Resource Management					4,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0		4,000
Miscellaneous other expense							4,000
2821008 Awards and Rewards							4,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				60,036
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1901801001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Human Resource_Human Resource_Human Resource Management_Central					
Location Code	0203001	Abura /Asebu/Kwamankese - Abura Dunkwa					
Use of goods and services							60,036
Objective	640101	Improve human capital development and management					60,036
Program	91001	Management and Administration					60,036
Sub-Program	91001005	SP1.5: Human Resource Management					60,036
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0		60,036
Use of goods and services							60,036
2210709 Seminars/Conferences/Workshops - Domestic							55,000
2210711 Public Education and Sensitization							5,036

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						<i>Total By Fund Source</i>	45,859
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	1901801001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Human Resource_Human Resource_Human Resource Management_Central						
Location Code	0203001	Abura /Asebu/Kwamankese - Abura Dunkwa						
Use of goods and services							45,859	
Objective	640101	Improve human capital development and management						45,859
Program	91001	Management and Administration						45,859
Sub-Program	91001005	SP1.5: Human Resource Management						45,859
Operation	911801	911801 - Personnel and Staff Management			1.0	1.0	1.0	45,859
Use of goods and services							45,859	
2210710 Staff Development							45,859	
Total Cost Centre							227,476	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				77,309
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1901901001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Statistics_Statistics_Statistics_Central					
Location Code	0203001	Abura /Asebu/Kwamankese - Abura Dunkwa					
Compensation of employees [GFS]							69,809
Objective	000000	Compensation of Employees					69,809
Program	91001	Management and Administration					69,809
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					69,809
Operation	000000		0.0	0.0	0.0	69,809	
Wages and salaries [GFS]							69,809
2111001 Established Post							69,809
Use of goods and services							7,500
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels					7,500
Program	91001	Management and Administration					7,500
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					7,500
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0	7,500	
Use of goods and services							7,500
2210102 Office Facilities, Supplies and Accessories							3,200
2210511 Local travel cost							1,050
2210709 Seminars/Conferences/Workshops - Domestic							3,250
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	1901901001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Statistics_Statistics_Statistics_Central					
Location Code	0203001	Abura /Asebu/Kwamankese - Abura Dunkwa					
Use of goods and services							4,000
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels					4,000
Program	91001	Management and Administration					4,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					4,000
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0	4,000	
Use of goods and services							4,000
2210509 Other Travel and Transportation							4,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	5,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1901901001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Statistics_Statistics_Statistics_Central					
Location Code	0203001	Abura /Asebu/Kwamankese - Abura Dunkwa					
Use of goods and services							5,000
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels					5,000
Program	91001	Management and Administration					5,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					5,000
Operation	911702	911702 - Coordination and Harmonization of data		1.0	1.0	1.0	5,000
Use of goods and services							5,000
2210113 Feeding Cost							2,500
2210511 Local travel cost							2,500
Total Cost Centre							86,309
Total Vote							11,479,934

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2025 <i>Budget</i>	2026 <i>forecast</i>	2027 <i>forecast</i>
Abura /Asebu/Kwamankese District - Abura Dunkwa	7,311,539	7,311,539	
1_No Poverty	465,970	465,970	
11_Sustainable Cities and Communities	1,034,131	1,034,131	
12_ Responsible Consumption and Production	691,718	691,718	
13_Climate Action	134,000	134,000	
16_Peace, Justice, and Strong Institutions	1,968,181	1,968,181	
17_Partnerships for the Goals	64,000	64,000	
2_Zero Hunger	59,030	59,030	
3_Good Health and Well-Being	467,261	467,261	
4_ Quality Education	992,348	992,348	
5_Gender Equality	48,900	48,900	
6_Clean Water and Sanitation	315,701	315,701	
8_ Decent Work and Economic Growth	145,716	145,716	
9_Industry, Innovation, and Infrastructure	924,582	924,582	
Grand Total	0	0	0
	7,311,539	7,311,539	

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2023	2024		2025	2026	2027
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Abura /Asebu/Kwamankese District - Abura Dunkwa	0	0	0	6,192,769	6,192,769	0
9101 - Generic Operations	0	0	0	2,420,602	2,420,602	0
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	112,800	112,800	0
910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	0	0	2,000	2,000	0
910110 - PROTOCOL SERVICES	0	0	0	930,996	930,996	0
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	619,104	619,104	0
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	755,701	755,701	0
9102 - TRADE AND INDUSTRY	0	0	0	111,000	111,000	0
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	91,000	91,000	0
910203 - Development and promotion of Tourism potentials	0	0	0	20,000	20,000	0
9103 - AGRICULTURE	0	0	0	196,600	196,600	0
910301 - Extension Services	0	0	0	165,970	165,970	0
910304 - Agricultural Research and Demonstration Farms	0	0	0	30,630	30,630	0
9104 - EDUCATION	0	0	0	104,799	104,799	0
910401 - School Feeding operations	0	0	0	6,000	6,000	0
910402 - Supervision and inspection of Education Delivery	0	0	0	90,799	90,799	0
910403 - Development of youth, sports and culture	0	0	0	8,000	8,000	0
9105 - HEALTH	0	0	0	717,650	717,650	0
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	27,950	27,950	0
910503 - Public Health services	0	0	0	689,700	689,700	0
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	333,100	333,100	0
910601 - Social intervention programmes	0	0	0	300,000	300,000	0
910602 - Gender empowerment and mainstreaming	0	0	0	15,500	15,500	0
910604 - Child right promotion and protection	0	0	0	17,600	17,600	0
9107 - DISASTER PREVENTION	0	0	0	134,000	134,000	0
910701 - Disaster management	0	0	0	134,000	134,000	0
9108 - CENTRAL ADMINISTRATION	0	0	0	1,366,297	1,366,297	0
910801 - Procurement management	0	0	0	1,134,900	1,134,900	0

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2023	2024		2025	2026	2027
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910804 - Legislative enactment and oversight	0	0	0	40,799	40,799	0
910805 - Administrative and technical meetings	0	0	0	80,482	80,482	0
910806 - Security management	0	0	0	33,000	33,000	0
910807 - Support to traditional authorities	0	0	0	17,116	17,116	0
910809 - Citizen participation in local governance	0	0	0	22,000	22,000	0
910810 - Plan and budget preparation	0	0	0	38,000	38,000	0
9110 - PHYSICAL PLANNING	0	0	0	73,000	73,000	0
911002 - Land use and Spatial planning	0	0	0	33,000	33,000	0
911003 - Street Naming and Property Addressing System	0	0	0	20,000	20,000	0
911004 - Parks and gardens operations	0	0	0	20,000	20,000	0
9111 - WORKS	0	0	0	492,131	492,131	0
911101 - Supervision and regulation of infrastructure development	0	0	0	492,131	492,131	0
9113 - FINANCE	0	0	0	64,000	64,000	0
911301 - Treasury and accounting activities	0	0	0	19,000	19,000	0
911302 - Internal audit operations	0	0	0	25,000	25,000	0
911303 - Revenue collection and management	0	0	0	20,000	20,000	0
9116 - Revenue Projection	0	0	0	0	0	0
911660 - Revenue Collection	0	0	0	0	0	0
911661 - Revenue Collection	0	0	0	0	0	0
9117 - Department of Statistics	0	0	0	16,500	16,500	0
911702 - Coordination and Harmonization of data	0	0	0	16,500	16,500	0
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	163,091	163,091	0
911801 - Personnel and Staff Management	0	0	0	163,091	163,091	0
Grand Total	0	0	0	6,192,769	6,192,769	0

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>
Abura /Asebu/Kwamankese District - Abura Dunkwa	7,575,955	7,575,955	101,325
	101,325	101,325	101,325
	101,325	101,325	101,325
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	112,800	112,800	
	67,400	67,400	
	15,400	15,400	
	30,000	30,000	
910104 - INFORMATION, EDUCATION AND COMMUNICATION	2,000	2,000	
	2,000	2,000	
910110 - PROTOCOL SERVICES	930,996	930,996	
	81,500	81,500	
	600,000	600,000	
	249,496	249,496	
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1,900,965	1,900,965	
	25,000	25,000	
	100,000	100,000	
	804,403	804,403	
	971,562	971,562	
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	755,701	755,701	
	78,000	78,000	
	100,000	100,000	
	577,701	577,701	
910201 - Promotion of Small, Medium and Large scale enterprises	91,000	91,000	
	1,000	1,000	
	50,000	50,000	
	40,000	40,000	
910203 - Development and promotion of Tourism potentials	20,000	20,000	
	20,000	20,000	
910301 - Extension Services	165,970	165,970	
	5,100	5,100	
	160,870	160,870	
910304 - Agricultural Research and Demonstration Farms	30,630	30,630	
	1,500	1,500	
	29,130	29,130	
910401 - School Feeding operations	6,000	6,000	
	1,000	1,000	
	5,000	5,000	

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

	2025	2026	2027
MDA and Standardised Operation	Budget	forecast	forecast
910402 - Supervision and inspection of Education Delivery	90,799	90,799	
	4,000	4,000	
	30,000	30,000	
	56,799	56,799	
910403 - Development of youth, sports and culture	8,000	8,000	
	8,000	8,000	
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	27,950	27,950	
	27,950	27,950	
910503 - Public Health services	689,700	689,700	
	31,500	31,500	
	20,000	20,000	
	638,200	638,200	
910601 - Social intervention programmes	300,000	300,000	
	300,000	300,000	
910602 - Gender empowerment and mainstreaming	15,500	15,500	
	8,000	8,000	
	7,500	7,500	
910604 - Child right promotion and protection	17,600	17,600	
	2,600	2,600	
	15,000	15,000	
910701 - Disaster management	134,000	134,000	
	4,000	4,000	
	130,000	130,000	
910801 - Procurement management	1,134,900	1,134,900	
	425,900	425,900	
	709,000	709,000	
910804 - Legislative enactment and oversight	40,799	40,799	
	4,000	4,000	
	36,799	36,799	
910805 - Administrative and technical meetings	80,482	80,482	
	20,482	20,482	
	60,000	60,000	
910806 - Security management	33,000	33,000	
	3,000	3,000	
	30,000	30,000	
910807 - Support to traditional authorities	17,116	17,116	
	3,000	3,000	
	14,116	14,116	

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>
910809 - Citizen participation in local governance	22,000	22,000	
	4,000	4,000	
	18,000	18,000	
910810 - Plan and budget preparation	38,000	38,000	
	3,000	3,000	
	35,000	35,000	
911002 - Land use and Spatial planning	33,000	33,000	
	33,000	33,000	
911003 - Street Naming and Property Addressing System	20,000	20,000	
	20,000	20,000	
911004 - Parks and gardens operations	20,000	20,000	
	20,000	20,000	
911101 - Supervision and regulation of infrastructure development	492,131	492,131	
	492,131	492,131	
911301 - Treasury and accounting activities	19,000	19,000	
	10,000	10,000	
	9,000	9,000	
911302 - Internal audit operations	25,000	25,000	
	7,000	7,000	
	18,000	18,000	
911303 - Revenue collection and management	20,000	20,000	
	13,000	13,000	
	7,000	7,000	
911660 - Revenue Collection	0	0	
	0	0	
911661 - Revenue Collection	0	0	
	0	0	
911702 - Coordination and Harmonization of data	16,500	16,500	
	7,500	7,500	
	4,000	4,000	
	5,000	5,000	
911801 - Personnel and Staff Management	163,091	163,091	
	8,000	8,000	
	49,196	49,196	
	60,036	60,036	
	45,859	45,859	

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

				2025	2026	2027
MDA and Standardised Operation				Budget	forecast	forecast
Grand Total				0	0	0
				7,575,955	7,575,955	101,325

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2025 Budget	2026 forecast	2027 forecast
Abura /Asebu/Kwamankese District - Abura	7,575,955	7,575,955	101,325
70111 Exec. & leg. Organs (cs)	2,051,005	2,051,005	101,325
	0	0	
	622,207	622,207	101,325
	350,000	350,000	
	1,078,799	1,078,799	
70112 Financial & fiscal affairs (CS)	243,591	243,591	
	15,500	15,500	
	83,196	83,196	
	99,036	99,036	
	45,859	45,859	
70133 Overall planning & statistical services (CS)	92,000	92,000	
	15,000	15,000	
	4,000	4,000	
	73,000	73,000	
70360 Public order and safety n.e.c	134,000	134,000	
	4,000	4,000	
	130,000	130,000	
70411 General Commercial & economic affairs (CS)	91,000	91,000	
	1,000	1,000	
	50,000	50,000	
	40,000	40,000	
70421 Agriculture cs	225,000	225,000	
	25,000	25,000	
	10,000	10,000	
	190,000	190,000	
70451 Road transport	942,131	942,131	
	50,000	50,000	
	400,000	400,000	
	492,131	492,131	
70473 Tourism	37,116	37,116	
	3,000	3,000	
	34,116	34,116	
70610 Housing development	924,582	924,582	
	18,000	18,000	
	50,000	50,000	
	350,000	350,000	
	356,582	356,582	
	150,000	150,000	

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>
70630	Water supply			315,701	315,701	
				28,000	28,000	
				100,000	100,000	
				187,701	187,701	
70731	General hospital services (IS)			467,261	467,261	
				5,000	5,000	
				20,000	20,000	
				247,950	247,950	
				194,311	194,311	
70740	Public health services			691,718	691,718	
				26,500	26,500	
				665,218	665,218	
70980	Education n.e.c			992,348	992,348	
				5,000	5,000	
				30,000	30,000	
				330,097	330,097	
				627,251	627,251	
71040	Family and children			366,500	366,500	
				20,000	20,000	
				4,000	4,000	
				342,500	342,500	
71090	Social protection n.e.c.			2,000	2,000	
				2,000	2,000	
Grand Total				7,575,955	7,575,955	101,325
		0	0	0		

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2025 <i>Budget</i>	2026 <i>forecast</i>	2027 <i>forecast</i>
Abura /Asebu/Kwamankese District - Abura Dunkwa	7,575,955	7,575,955	101,325
70111 Exec. & leg. Organs (cs)	2,051,005	2,051,005	101,325
70112 Financial & fiscal affairs (CS)	243,591	243,591	
70133 Overall planning & statistical services (CS)	92,000	92,000	
70360 Public order and safety n.e.c	134,000	134,000	
70411 General Commercial & economic affairs (CS)	91,000	91,000	
70421 Agriculture cs	225,000	225,000	
70451 Road transport	942,131	942,131	
70473 Tourism	37,116	37,116	
70610 Housing development	924,582	924,582	
70630 Water supply	315,701	315,701	
70731 General hospital services (IS)	467,261	467,261	
70740 Public health services	691,718	691,718	
70980 Education n.e.c	992,348	992,348	
71040 Family and children	366,500	366,500	
71090 Social protection n.e.c.	2,000	2,000	
Grand Total	0	0	0
	7,575,955	7,575,955	101,325