



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2025-2028

PROGRAMME BASED BUDGET ESTIMATES

FOR 2025

AWUTU SENYA DISTRICT ASSEMBLY



The General Assembly meeting of the Awutu Senya District Assembly held 28th October, 2024 gave approval to the Composite Budget for 2025-2028, Programme Based Budget Estimates for 2025 fiscal year.

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢6,922,839.00	GH¢5,219,494.26	GH¢5,727,868.23

Total Budget GH¢17,870,201.49

HON. RICHARD GHARTEY
[PRESIDING MEMBER]

MS. EUNICE NAALIER
[DISTRICT CO-ORD. DIRECTOR]

Table of Contents

PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY	4
Establishment of the District	4
Population Structure	4
Vision.....	4
Mission.....	4
Goals.....	4
Core Functions	4
District Economy.....	5
Key Issues/Challenges.....	9
Key Achievements in 2024	9
Revenue and Expenditure Performance	13
Adopted Medium Term National Development Policy Framework (MTNDPF) Policy Objectives	16
Policy Outcome Indicators and Targets.....	17
Revenue Mobilization Strategies	20
PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY	21
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION	21
PROGRAMME 2: SOCIAL SERVICES DELIVERY.....	32
PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT.....	45
PROGRAMME 4: ECONOMIC DEVELOPMENT	50
PROGRAMME 5: ENVIRONMENTAL MANAGEMENT	55
PART C: FINANCIAL INFORMATION.....	61
PART D: PROJECT IMPLEMENTATION PLAN (PIP).....	62

PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

Awutu Senya District Assembly (ASDA) is one of the 22 autonomous MMDAs in the Central Region of Ghana. It was established by LI 2024 on 6th February 2012. The Capital of the District is Awutu Beraku.

Population Structure

The 2021 Population and Housing Census estimated the population of the district to be 161,460, accounting for 5.6 percent of the population of the Central Region. A population size of 181,725 is projected for the year 2025, made up of 48.44% males (88,036) and 51.56% females (93,688) using a growth rate of 3%.

Vision

The Awutu Senya District Assembly aspires to become an attractive centre for modernized agriculture, brisk commerce and a knowledge-based society in which all men, women and children are capable of utilizing available potentials and opportunities to contribute to development.

Mission

The District Assembly exists to facilitate improvement in the quality of life of the people within the Assembly's jurisdiction through equitable provision of services for the total development of the district, within the context of Good Governance.

Goals

The District Assembly exists to facilitate improvement in the quality of life of the people within the Assembly's jurisdiction through equitable provision of services for the total development of the district, within the context of Good Governance.

Core Functions

Article 12 of the Local Governance Act (2016), Act 936 outlines the core functions of the District Assembly. Below is an extract for subsection (1) to (3):

1. A District Assembly shall:
 - (a) Exercise political and administrative authority in the district;
 - (b) Promote local economic development; and
 - (c) Provide guidance, give direction to and supervise other administrative authorities in the district as may be prescribed by law.
2. A District Assembly shall exercise deliberative, legislative and executive functions.
3. Without limiting subsections (1) and (2), a District Assembly shall:
 - (a) Be responsible for the overall development of the district;
 - (b) Formulate and execute plans, programs and strategies for the effective mobilization of the resources necessary for the overall development of the district;
 - (c) Promote and support productive activity and social development in the district and remove any obstacles to initiative and development;
 - (d) Sponsor the education of students from the district to fill particular manpower needs of the district especially in the social sectors of education and health, making sure that the sponsorship is fairly and equitably balanced between male and female students;
 - (e) Initiate programs for the development of basic infrastructure and provide municipal works and services in the district;
 - (f) Be responsible for the development, improvement and management of human settlements and the environment in the district;
 - (g) In co-operation with the appropriate national and local security agencies, be responsible for the maintenance of security and public safety in the district;
 - (h) Ensure ready access to courts in the district for the promotion of justice;
 - (i) Act to preserve and promote the cultural heritage within the district;
 - (j) Initiate, sponsor or carry out studies that may be necessary for the discharge of any of the duties conferred by this Act or any other enactment; and
 - (k) Perform any other functions that may be provided under another enactment.

District Economy

The District is richly endowed with human and natural resources, forest and timber species, rich soil, good climatic conditions and particularly mineral deposits such as gold,

diamond and kaolin. It also has diverse occupational structure. However, the informal sector takes the majority of the employed population with the formal sector absorbing the rest.

- Agriculture

The main economic activity in the district is agriculture (fishing and farming) and agro-processing. Agriculture (including Fishing) and its related activities employ about 56% of the working population in the district. The district has a very good potential for irrigation farming as it can boast of the Ayensu, Kwekude River and dam, and Okurudu stream.

Major Agriculture commodities produced in the district include cocoa, coconut, mango, oil palm, citrus, cowpea, yam, cassava, sweet potatoes, maize, pepper, garden eggs, okra, carrots, cabbage, tomatoes, pineapple, watermelon, and pawpaw. Notably, there are large and medium scale farmers who produce pineapple for export.

- Road Network

The major roads in the district are the section of the Accra - Cape Coast (N1); The Kasoa - Bawjiase road; The Awutu - Obrachire road. There are other feeder roads that link and facilitate movement of people in the district but are only motorable in the dry season. However, periodic reshaping is done to keep the roads motorable all season. The road network available is summarized as First class (2km), Trunk roads (14km), Engineered Feeder roads (45km) and Un-engineered Feeder Roads (about 45km).

- Energy

Field survey indicates that over 98% of the Communities in the District are enjoying electricity connection from the national grid. However, data from the district specific 2010 PHC indicates three main sources of lighting in dwelling units in the district are electricity (60.8%), kerosene lamp (29.9%) and flashlight/torch (7.2%). Due to the rural nature of the District, a large portion of the district has been connected to the national electricity grid under the self-help electrification programme.

- Health

The district has five (5) Sub-districts, four (4) public health centres located at Bawjiase, Senya, Awutu Beraku, and Bontrase. There are twenty-six (26) CHPS Compounds, four (4) Health Centres, one (1) Polyclinic, two (2) Clinics, three (3) Private Maternity Homes and One (1) Private Clinic & Maternity Home making a Total of Thirty-Seven (37). The CHPS Compounds have Forty-Six (46) skilled personnel, One Hundred and Twenty (120) Health Centre Personnel, eighty-two (82) Polyclinic Personnel, three (3) Maternity Home Personnel and one (1) Personnel for Clinic & Maternity Home making a Total of 257.

- Education

The Education Directorate is made up of 8No. Circuits namely: Ayensuako, Awutu, Bawjiase (A&B), Bontrase, Obrachire, Senya, Beraku and Jei-Krodua. The number of schools in the district by levels are as given as Kindergarten/Pre-School (159) - Private (89), Public (70); Primary (159) - Private (89), Public (70); Junior High School (120) - Private (51), Public (69); Senior High School (5) - Private (0), Public (5), Technical and Vocational Institutions (0) and Tertiary (0). In all there are 229 Private schools and 214 Public schools and with a grand total of 443 of both private and public schools.

- Centres

The District has four (4) centres located at Bawjiase, Senya, Bontrase and Awutu Beraku. Out of the four s, two are major with specified days. These are Bawjiase (Tuesdays and Fridays) and Bontrase (Monday and Thursdays). Awutu Beraku and Senya are considered minor s.

On market days at Bawjiase and Bontrase, traders come from far and near with various food crops such as cassava, plantain, yam, maize etc.; vegetables such tomatoes, garden eggs, pepper, ginger, okra, onions etc.; cash crops/fruits such as pineapple, pawpaw, oranges, mangoes, coconut etc.; and other non-food produce such electrical appliances, cooking utensils, cloths, among others.

- Water and Sanitation

The category of solid waste generated comprises: plastics and polythene, Cartons and paper, Organic garbage, Metals, Broken bottles and glasses, Sawdust and wood shavings. One major challenge in this regard is the inadequate dumping sites leading to unauthorized dumping in the communities.

There are 11 communal refuse containers provided by Zoom Lion Company Limited and situated at vantage points in the district, especially s where refuse is often generated. An additional refuse container was procured by the Assembly within the year, 2024. Zoom Lion Company also carries out disinfection and disinfestation exercises and the desilting of public drains from time to time.

- Tourism

The district is endowed with historical natural sites which would need some level of ing and investment. A historical monument in Senya called the Good Hope Fort is located along the Gulf of Guinea and was built by the Dutch is considered the second Fort/Castle built in the Central Region of Ghana. Spots of forests in the hinterlands have some natural stone caved feature that needs development and promotion. Forests around Bontrase, Bawuanum, Bosomabena and other areas could be developed with canopy walk ways. The topography of the areas which come in the form of valleys and hills around the forests can also be developed by investors with artificial rivers and golf courses.

- Environment

Vegetation in the District can be broadly classified as forest and savannah woodland. The environment is faced with some challenges, notable among them are: sand winning, bush fires, logging, stone quarrying and inappropriate farming methods which destabilizes the ecosystem.

Key Issues/Challenges

Amongst the key issues of the District Assembly are:

- a. Violation of laws on housing and land ownership
- b. Poor drainage systems
- c. Poor quality and inadequate road transport networks
- d. Poor sanitation and waste management
- e. Poor attainment of literacy and numeracy
- f. Youth Unemployment
- g. Inadequate entrepreneurial skills for self-employment

Key Achievements in 2024

The following were executed for the 2024 fiscal year up to 30th September

1. Procured one (1) communal refuse container for Bawjiase.
2. 1,525 premises inspected by the Environmental Health Unit along with clean-up exercises.
3. 30,000 oil palm seedlings from Mineral Commissions to received and distributed to 129 farmers.
4. 205 piglets recorded as offsprings from 60 pigs that were distributed.
5. Construction of NHIS Office at Awutu Beraku (Phase II) completed and in use.
6. Construction of 1 No. 2- Bedroom Semi-detached Nurses Residential.
7. Accommodation at Awutu Beraku (PHASE II) 95% completed.
8. Construction of 1 No. car Port at the official residence of the DCD completed.
9. Six (6) Area Councils constituted and inaugurated.
10. 300 No. Dual Desks procured and distributed to Schools.
11. 24 Persons with Disability supported financially.
12. 110 apprentices supported financially by the Hon. MP.
13. 39 needy but brilliant students supported by the Hon. MP.
14. 10 No. Community Initiated Projects supported by the Hon. MP.

Procurement of 1 communal refuse container for Bawjiase.



Premises inspection and clean up exercises



30,000 oil palm seedlings from Mineral Commissions to received and distributed to 129 farmers



Construction of NHIS Office at Awutu Beraku (Phase II)



Construction of 1 No. car Port at the official residence of the DCD completed



Revenue and Expenditure Performance

The revenue and expenditure performance of the Assembly for the period 2022 to 2024 September are as follows

Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2022		2023		2024		% performance as at September, 2024 $\frac{Actual}{Budget} \times 10$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
Property Rates	134,000.00	73,234.28	134,000.00	83,947.02	200,000.00	147,188.44	73.59
Other Rates (Specify)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Fees	496,572.00	349,447.00	546,572.00	514,103.40	876,571.96	933,999.00	106.55
Fines	11,000.00	0.00	10,000.00	1,625.00	5,000.00	3,505.00	70.10
Licences	842,093.90	326,392.95	586,093.90	392,075.02	477,976.21	181,505.00	37.97
Land	451,485.54	376,607.57	395,656.00	315,437.11	425,656.00	131,553.00	30.91
Rent	100,480.00	57,238.00	177,120.00	53,750.00	70,000.00	26,534.76	37.91
Investment	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Sub-Total	2,035,631.44	1,182,919.80	1,849,441.90	1,360,937.55	2,055,204.17	1,424,285.20	69.30
Royalties	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total	2,035,631.44	1,182,919.80	1,849,441.90	1,360,937.55	2,055,204.17	1,424,285.20	69.30

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2022		2023		2024		% performance as at September, 2024 $\frac{Actual}{Budget} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
IGF	2,035,631.44	1,182,919.80	1,849,441.90	1,360,937.55	2,055,204.17	1,424,285.20	69.30
Compensation Transfer	4,485,573.50	4,854,990.52	6,182,670.40	6,785,623.18	9,779,335.32	7,334,501.49	75.00
Goods and Services Transfer	138,063.00	52,194.13	56,000.00	52,879.22	93,500.00	0.00	0.00
Assets Transfer	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DACF-Assembly	4,280,442.74	1,627,890.75	4,168,981.47	1,172,430.16	4,102,798.91	639,259.44	15.58
DACF-MP	653,551.01	460,777.15	510,000.00	439,657.72	1,050,000.00	649,214.41	61.83
DACF-PWD	128,413.00	159,553.85	111,461.00	125,273.85	170,000.00	158,026.13	92.96
DACF-RFG	2,567,798.97	1,224,505.55	2,403,104.82	0.00	1,731,873.00	1,690,302.00	97.60
MAG	115,210.00	79,753.42	118,197.24	118,197.24	0.00	0.00	0.00
UNICEF	0.00	0.00	52,500.00	17,500.00	52,500.00	35,000.00	66.67
GPSNP	1,336,895.00	0.00	100,000.00	50,000.00	141,370.00	0.00	0.00
Total	15,741,578.66	9,642,585.17	15,552,356.83	10,122,498.92	19,176,581.40	11,930,588.67	62.21

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2022		2023		2024		% Performance (as at September, 2024) $\frac{\text{Actual}}{\text{Budget}} \times 100$
	Budget	Actual	Budget	Actual	Budget	Actual as at September,	
Compensation	4,780,468.50	5,090,091.96	6,483,666.40	7,051,229.50	10,106,559.32	7,637,209.33	75.57
Goods and Service	4,731,042.94	2,590,444.37	4,119,252.08	2,759,537.54	5,660,987.71	2,216,758.59	39.16
Assets	6,230,067.22	2,188,179.90	4,949,438.35	1,275,522.49	3,409,034.37	737,778.63	21.64
Total	15,741,578.66	9,868,716.23	15,552,356.83	11,086,289.53	19,176,581.40	10,591,746.55	55.23

Adopted Medium Term National Development Policy Framework (MTNDPF)

Policy Objectives

- Deepen political and administrative Decentralization
- Ensure improved fiscal performance and sustainability
- Deepen Transparency and Public Accountability
- Address recurrent Devastating Floods
- Promote proper maintenance culture
- Promote a Sustainable Spatially Integrated balance and Orderly Development of Human Settlements
- Enhance inclusive and equitable access to, and participation in quality education at all levels.
- Ensure Affordable, Equitable, easily Accessible and Universal Health Coverage (UHC)
- Eradicate Poverty in all its forms and Dimensions
- Ensure effective child protection and family welfare system
- Strengthen Social protection, especially for children, women, persons with disabilities and the elderly.
- Promote full participation of PWDs in Social and Economic Development of the country
- Improve production efficiency and yield
- Promote a demand -driven approach to Agricultural development
- Diversify and expand the tourism industry for Economic Development

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator	Outcome Indicator Description	Unit of Measure	Baseline 2022		Past Year 2023		Latest Status 2024		Medium Term Target				
			Target †	Actual	Target	Actual	Target	Actual as at Sept.	2025	2026	2027	2028	
Access to quality health care	Enhanced access to quality health care	Nurse to patient ratio	1/450	1/768	1/450	1/701	1/450	1/724	1/600	1/550	1/500	1/450	
			Proportion of children under 5 deaths from malaria per year/ under 5 admitted and diagnosed with malaria	0/100	0/1320	1/400	1/1078	1/400	0/113	0/400	0/400	0/400	0/400
				% of children receiving measles 1 vaccine	95%	91.64%	95.00 %	91.97%	95%	75.4%	97%	97%	97%
Access to quality education	Enhanced quality of teaching and learning	% of schools monitored	JHS	100%	92%	100%	95%	100%	88%	100%	100%	100%	100%
				PRI M	100%	92%	100%	96%	100%	91%	100%	100%	100%
					KG	100%	92%	100%	94%	100%	87%	100%	100%

Revenue Mobilization Strategies

The District observed some measures which have been planned for implementation to boost revenue mobilization in the 2025 fiscal year, amongst which includes:

- NSS personnel would be deployed to the field to team up with revenue and non-revenue staff for revenue collection exercises.
- The revenue software of the assembly would be operationalized with an online system to enhance data collection and revenue management.
- Meetings will be held with relevant stakeholders, groups and associations on their respective revenue items to pay.
- Public education and sensitization of rate payers will be intensified in the 2025 fiscal year
- Defaulting rate payers would be persecuted to serve as deterrent
- Planning and Building Inspectorate Unit will be resourced and empowered to discharge their duties effectively and efficiently.
- Monitoring of conveyance fees collection will be intensified.

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

1. To provide support services, effective and efficient general administration and organization of the District Assembly and insure sound financial management of the Assembly's resources
2. To coordinate the development planning and budgeting functions of the Assembly.
3. To provide human resource planning and development of the District Assembly.

Budget Programme Description

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

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

A total staff strength of ninety-five (95) is involved in the delivery of the programme. They include Administrators, Budget Analysts, Accountants, Planning Officers, Internal Auditors, Revenue Officers, and other support staff (i.e. Executive officers, and drivers). The Program is being funded through the Assembly's Composite Budget with Internally Generated Fund (IGF), and Government of Ghana transfer such as the District Assemblies' Common Fund and District Development Facility.

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

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

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

Under the sub-programme the procurement processes of Goods and Services and Assets for the Assembly and the duty of ensuring inventory and stores management is being led by the Procurement/Stores Unit. The number of staff delivering the sub-programme is Forty-Six (46) with funding from GoG transfers (DACF, DDF etc.) and the Assembly's Internally Generated Fund (IGF). Beneficiaries of this sub-program are the departments, Regional Coordinating Council, quasi-institutions, traditional authorities, non-governmental organizations, civil society organizations and the general public.

The main challenges to be encountered in delivering this sub-programme are delay in the completion of Assembly office block resulting in inadequate office space, untimely release of funds and non-decentralization of some key departments.

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Area/Zonal Councils made functional	Number of functional zonal councils	6	6	6	6	6	6
Social Accountability For a held regularly	Number of Social Accountability Fora held	3	3	3	3	3	3
Management meetings held	Quarterly Management meetings held	4	3	4	4	4	4
Sub-Committee meetings duly organised	Number of technical and sub-committee meetings held	40	20	40	40	40	40

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	
Citizen Participation in Local Governance	
Protocol Services	

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

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

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

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

The sub-programme is manned by twenty-seven (27) officers comprising of Accountants, Revenue Officers and Commission collectors with funding from GoG transfers and Internally Generated Fund (IGF). The beneficiaries of this sub-program are the departments, allied institutions and the general public. This sub-program in delivering its objectives is confronted by inadequate office space for accounts officers, inadequate data on ratable items and inadequate logistics for revenue mobilization and public sensitization.

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Audit Committee reports implemented	Number of audit recommendation reports implemented	4	3	4	4	4	4
Audit Committee meetings held	Number of audit reports submitted	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 8: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

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

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

Under this, Four (4) staff will carry out the implementation of the sub-programme with main funding from GoG transfer and Internally Generated Fund. The work of the human resource management is challenged with inadequate staffing levels, inadequate office space and logistics. The sub-programme would be beneficial to staff of the Departments of the Assembly, Local Government Service Secretariat and the general public.

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Capacity of staff built	Number of staff trained	197	155	157	157	157	160
Staff supported for Continuous learning	Number of staff supported for short courses	2	0	3	4	4	3

Budget Sub-Programme Standardized Operations and Projects

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Personnel and Staff Management	Procurement of 3No. laptops (16GB RAM/1TB SSD, Intel Core i7, Windows 11th Home/ HP Pavilion , Core i5, 500SSD 11th Generation/HP Pavilion , Core i5, 500SSD 11th Generation)
Performance Management	

SUB-PROGRAMME 1.4 Planning, Coordination and Statistics

Budget Sub-Programme Objective

- i. To facilitate, formulate and co-ordinate the development planning and budget management functions,
- ii. To monitoring and evaluation systems of the Assembly.
- iii. To build, update and analyse district socio-economic database

Budget Sub- Programme Description

The sub-programmes coordinate policy formulation, preparation and implementation of the District Medium Term Development Plan, Monitoring and Evaluation Plan as well as the Composite Budget of the District Assembly. The Statics Department, Planning and Budget Unit are responsible for the delivery of the sub-programme.

The main sub-program operations include;

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

Eighteen (18) officers will be responsible for delivering the sub-programme comprising of Budget Analysts, Planning Officers and Statisticians. The main funding source of this sub-programme is GoG transfer and the Assembly Internally Generated Funds. Beneficiaries of this sub- program are the departments, allied institutions and the general public.

Challenges hindering the efforts of this sub-programme include inadequate database for effective planning and budgeting, low commitment in release of funds for plan and budget preparation and inadequate logistics to implement operations.

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Social Accountability Fora organised	Number of Town hall meetings organized with SPEFA template	3	2	3	3	3	3
DPCU meetings regularly organised	DPCU quarterly monitoring of projects and programs conducted	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Plan and Budget Preparation	
Coordination and Harmonization of Data	

SUB-PROGRAMME 1.5 Legislative Oversight

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

This sub-programme formulates appropriate specific district policies and implement them in the context of national policies. These policies are deliberated upon by its Zonal/Town/Area Councils, Sub-Committees and the Executive Committee. The report of the Executive Committee is eventually considered, approved and passed by the General Assembly into lawful district policies and objectives for the growth and development of the district. The sub-programme also looks at the public relations and complaints and address them.

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

The activities of this sub-programme are financed through the IGF, and DACF funding sources available to the Assembly. The beneficiaries of this sub-programme are the Area/Town/Area Councils, local communities and the general public. Efforts of this sub-programme are however constrained and challenged by the inadequate logistics to the Zonal/Town/Area Councils of the Assembly and inability to hold timely sub-committee and general Assembly meetings due to financial constraints

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Assembly meetings duly organised	Number of Assembly meetings held	3	2	3	3	3	3
Sub-committee meetings held prior to Assembly meetings	Number of sub-committee meetings held	3	2	3	3	3	3

Budget Sub-Programme Standardized Operations and Projects

Table 14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Legislative Enactment and Oversight	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

1. To formulate and implement policies on education in the District within the framework of National Policies and guidelines.
2. To formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health and accelerate the provision of improved environmental sanitation service
3. To assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.

Budget Programme Description

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

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

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

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

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

The funding sources for the programme include GoG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District. Total staff strength of nineteen (19) from the Social Welfare & Community Development Department and eighteen (18) Environmental Health Unit with support from staffs of the Ghana Education Service, Ghana Health Service who are schedule 2 departments is delivering this programme

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

- i. To formulate and implement policies on Education in the District within the framework of National Policies and guidelines and increase access to education through school improvement.
- ii. To improve the quality of teaching and learning in the District and Promoting entrepreneurship among the youth.
- iii. Ensuring teacher development, deployment and supervision at the basic level.

Budget Sub-Programme Description

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

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

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

Major challenges hindering the success of this sub-programme includes inadequate staffing level, delay and untimely release of funds, inadequate office space, classrooms

and logistics. Beneficiaries of the sub-programme are urban and rural dwellers in the District.

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Education facilities Constructed/Supplied	Number of Education Infrastructure constructed/Supplied	300 school furniture	300 school furniture	1 School Wall	400 school furniture	400 school furniture	400 school furniture
Brilliant but needy student supported	Number of brilliant but needy students supported	70	39	90	100	100	100
Quarterly DEOC meetings Organized	Number of meetings organized	3	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Development of Youth, Sports and Culture	Construction of Fence Wall at Salvation Army School at Senya Beraku
Support to Teaching and Learning Delivery	
Supervision and Inspection of Education Delivery	

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

1. To formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health.
2. To ensure healthy population in the district and beyond to contribute to socio-economic development.
3. Advise the district on its health operation, provision and maintenance health facilities

Budget Sub-Programme Description

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

The sub-program operations include;

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

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

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

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Health facilities constructed/Rehabilitated	Number of health facilities constructed/Rehabilitated	2	2	3	3	3	3
Immunization and rollback malaria programme Organized	Number of infants immunized (Measles 2)	2500	3020	3500	4000	4000	4000
District health committee meetings organized	Number of minutes on meetings	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
District Response Initiative (DRI) on HIV/AIDS and Malaria	Construction of 1 No. 2-Bedroom Semi-detached Nurses Residential Accommodation (PHASE III) with 12 No. Balustrades, 1 No. Water Stand, 3 No. Water Tanks and Fence Wall at Awutu Beraku
Public Health Services	Construction of NHIS Office at Awutu Beraku (Phase II)
	Renovation of CHPS Compound and Nurses' Quarters at Tawiakwah
	Construction of 1 No. CHPS Compound at Bonsueku

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

1. The objective of the sub-programme is to assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.
2. Empower communities to shape their future by utilisation of their skills and resources to improve their standard of living.
3. To integrate the vulnerable, Persons with Disability, the Excluded and Disadvantaged into the mainstream of society.
4. To protect and promote the right of children against harm and abuse

Budget Sub- Programme Description

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

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

Major services to be delivered include;

1. Facilitating community-based rehabilitation of persons with disabilities.
2. Assist and facilitate provision of community care services including registration of persons with disabilities, assistance to the aged, personal social welfare services, and assistance to street children, child survival and development, socio-economic and emotional stability in families.
3. Assist to organize community development programmes to improve and enrich rural life through literacy and adult education classes, voluntary contribution and

communal labour for the provision of facilities and services such as water, schools, library, community centres and public places of convenience.

This sub programme is undertaken with a total staff strength of nineteen (19) with funds from GoG transfers (PWD Fund), DACF, Donor and Assembly's Internally Generated Funds. Challenges facing this sub-programme include untimely release of funds, inadequate office space and logistics for public education.

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Vulnerable in society duly supported/protected	Number of beneficiaries monitored for sundry interventions	2,010	2,240	2,500	2,800	3,000	3,500
Public education against teenage pregnancy organised	Number of mass education on teenage pregnancy organized	1	1	10	15	20	25
Anti-Teenage pregnancy campaigns held	Number of teenage pregnancy cases reported	3	5	10	15	20	25
PWD Fund Management Committee meetings held	Number of meetings held	4	3	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the Organisation	
Social Intervention Programmes	
Gender Empowerment and Mainstreaming	

Community Mobilization	
Child Rights Promotion and Protection	
Combating Domestic Violence and Human Trafficking	

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 of all births and deaths occurring within the District for socio-economic development through their registration and certification.

The sub-program operations include;

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

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

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Public education and sensitization on birth and death registry conducted	Number of communities sensitized on births and deaths activities	20	24	30	35	40	40
Births duly registered	Number of births certificates issued	1,400	1,700	2,000	2,200	2,500	2,500
Deaths duly registered	Number of deaths certificates issued	450	300	450	600	650	650
Infant births duly registered	Number of infant births registered	2,400	2,745	3,500	4000	4,500	4,500

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

The main objective of this sub-programme is to formulate, plan and implement district environmental health and sanitation policies within the framework of national health policies.

Budget Sub-Programme Description

The sub-programme aims at providing facilities, infrastructural services and programmes for effective and efficient promotion of environmental health in the District.

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

The sub-program operations include;

1. Advising the Assembly on all matters relating to environmental health and environmental sanitation.
2. Inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption.
3. Supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses.
4. Advise and encourage the keeping of animals in the district including horses, cattle, sheep and goats, domestic pets and poultry.

The sub-programme would be delivered through the offices of the District Health Directorate and the Environmental Health Unit with a total staff strength of eighteen (18).

Funding for the delivery of this sub-programme would come from GoG transfers, and Internally Generated Funds. The beneficiaries of the sub-program are the citizenry in the district. Challenges militating against the success of this sub-programme include delay and untimely release of funds from central government, inadequate staffing levels, inadequate office space, inadequate equipment and logistics to environmental health and sanitation

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Food vendor screening duly carried out	Number of food vendors tested and certified	1,100	3,700	3,800	4,000	4,200	4,200
Sensitization of communities on public health held	Number of communities sensitized	45	51	55	60	65	65
Community clean-up exercises organised	Number of clean up exercise organized	5	6	6	8	10	12
Communal refuse containers procured	Number procured	0	1	2	2	2	2
Construction of public toilets completed	Number completed	1	1	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Environmental Sanitation Management	Procurement of Communal Refuse
	Construction of 1 No. 32-Seater W/C at Awutu Beraku, 12-Seater W/C at Bonsueku and Mini durbar ground at Bibianiha
	Construction of 1 No. 6-Seater W/C Toilet at Bontrase

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

1. Assist in building capacity in the District to provide quality road transport systems for the safe mobility of goods and people.
2. To plan, manage and promote harmonious, sustainable and cost-effective development of human settlements in accordance with sound environmental and planning principles.
3. To implement development programmes to enhance rural transport through the improved feeder and farm-to- road networks and improve service delivery and ensure quality of life in rural areas.

Budget Programme Description

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

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

The programme is manned by eleven (11) officers. The programme is implemented with funding from GoG transfers and Internally Generated Funds from the Assembly. The beneficiaries of the program include urban and rural dwellers in the District.

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

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

Major services delivered by the sub-program include;

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

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

The sub-programme is manned by the officers from the mother district and are faced with operational challenges which include inadequate staffing levels, inadequate office space and untimely releases of funds.

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Street naming exercises carried out	Number of communities / towns covered in street naming exercise	2	0	3	3	3	3
Development control activities intensified	Number of building permit applications processed	86	36	100	120	140	160
Local schemes prepared/revised	Number of layouts prepared/revised	0	3	5	6	8	8

Budget Sub-Programme Standardized Operations and Projects

Table 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Street Naming and Property Addressing System	
Internal Management of the Organisation	
Land Acquisition and Registration	
Land Use and Spatial Planning	

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

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

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

The sub-program operations include;

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

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

The sub-programme is managed by eleven staffs. Key challenges encountered in delivering this sub-programme include inadequate staffing levels, inadequate office space and untimely releases of funds.

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
DRIP duly implemented	Km of feeder roads reshaped / upgraded	23	1	40	50	60	60
Culverts duly constructed	Number of culverts constructed	1	0	5	6	8	8

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	Fencing of 3-Bedroom Residential Accommodation at Awutu Beraku
Supervision and Regulation of Infrastructure Development	Construction of pavement of DCD's Residence at Awutu Beraku
	Construction of carport and access road for 3-Bedroom Residential Accommodation at Awutu Beraku
	Construction of 1 No. Area Council Office at Bontrase
	Street Lights
	Complete Rehabilitation of Tawiakwaa-Annan Feeder Road (3.1km)
	Complete Rehabilitation of Obrachire-Kukurabi Feeder Road (4.5km)

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

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

Budget Programme Description

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

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

The program is being implemented with the total support of all staff of the Agriculture Department and the Business Advisory Center. Total staff strength of twelve (12) is involved in the delivery of the programme. The Program is being funded through the Government of Ghana transfers with support from the Assembly's Internally Generated Fund and other donor support funds.

SUB-PROGRAMME 4.1 Trade and Industrial Development

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

The Department of Trade, Industry and Tourism under the guidance of the Assembly would deal with issues related to trade, cottage industry and tourism in the district. The Business Advisory Centre and Co-operatives are the main organizational units spearheading the sub-programme which seeks to facilitate the implementation of policies on trade, industry and tourism in the District.

It also takes actions to reduce poverty by providing training in technical and business skills, assisting in the access of low-income people to capital and bank services and assisting in the creation of new jobs. The sub-programme again seeks to improve on existing SMEs through financial assistance and managerial skill training as well as helping identify new avenues for jobs, value addition, access to the and adoption of new and improved technologies.

The main subprogram operations include;

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

Officers of the Business Advisory Centre and Co-operatives are tasked with the responsibility of managing this sub-programme with funding from GoG transfers and donor support which would inure to the benefit of the unemployed youth, SME's and the general public. The service delivery efforts of the department are constrained and challenged by inadequate office equipment, low interest in technical apprenticeship, transport difficulty and inadequate funding, among others.

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
SMEs assisted to access loans	SMEs assisted to assess loans	120	230	300	350	400	400
Identifiable groups trained in employable skills	Number of identifiable groups trained in employable skills	100	154	200	250	300	300
Tourist Features in the District Developed	Number of tourists features developed	2	0	2	1	1	1
Entrepreneurs duly supported financially	Number of assisted/trained entrepreneurs	315	200	500	550	600	600
Market infrastructure constructed	Number of market facilities constructed	0	0	1	1	1	1

Budget Sub-Programme Standardized Operations and Projects

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Promotion of Small, Medium and Large Scale Enterprises	Rehabilitation of sheds and stores at Bawjiase
Development and Promotion of Tourism Potentials	
Support to Traditional Authorities	

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

The sub-program operations include;

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

The sub-programme is undertaken by twelve (12) officers with funding from the GoG transfers and Assembly's support from the Internally Generated Fund. It aims at benefiting the general public, especially rural farmers and dwellers. Key challenges include inadequate staffing levels, inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Coconut seedlings acquired and planted	Number of seedlings	4500	30000	10000	10000	10000	10000
Farmer-based organizations trained	Number trained	6	6	8	9	10	10
Farmers' and Fishermen's Day celebrated	Number of reports	1	1	1	1	1	1
Youth enrolled into Agriculture	Number of Youth enrolled in Agriculture	4148	5217	5234	5281	5311	5393

Budget Sub-Programme Standardized Operations and Projects

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Official / National Celebrations	Complete Rehabilitation of 30 hector degraded communal land using coconut trees and establishment of 20,000 seedling nursery - Krobonshie, Fianko and Oframse
Extension Services	Rehabilitation of 10 hector degraded communal land using coconut trees and establishment of 20,000 seedling nursery - Bonsueku
Production and Acquisition of Agricultural Inputs	
Agricultural Research and Demonstration Farms	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

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

Budget Programme Description

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

The sub-program operations include;

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

The sub-programme is undertaken by officers from the NADMO section with funding from the GoG transfers and Assembly's support from the Internally Generated Fund. The sub-programme goes to the benefit of the entire citizenry within the District. Some challenges

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

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

The sub-program operations include;

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

The sub-programme is undertaken by officers from the NADMO section with funding from the GoG transfers and Assembly's support from the Internally Generated Fund. The sub-programme goes to the benefit of the entire citizenry within the District. Some challenges

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

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Disasters effectively forestalled and managed	Number of disasters effectively managed	2	0	5	5	5	5
Public education on prevention/management of disasters carried out	Number of communities educated on Disaster Prevention	10	50	100	100	100	100

Budget Sub-Programme Standardized Operations and Projects

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Disaster Management	

SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

The sub-programme brings together land use planning, water management, biodiversity conservation, and the future sustainability of industries like agriculture, mining, tourism, fisheries and forestry. It also recognizes that people and their livelihoods rely on the health and productivity of our landscapes, and their actions as a steward of the land play a critical role in maintaining this health and productivity.

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

Table 37: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Vegetation preserved	Number of trees planted	6,560	8,010	4,500	4,500	4,500	4,500
Public education carried on Climate Change and afforestation	Number of reports on public fora	3	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 38: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Green Economy Activities	

PART C: FINANCIAL INFORMATION

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

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

MMDA: AWUTU SENYA DISTRICT ASSEMBLY

Funding Source: DACF; DACF-RFG; IGF

Approved Budget:

#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2027 Budget	2028 Budget
	114008	Completion of 1 No. 32 Seater WC Toilet, and 1 No. 12 Seater WC Toilet & Durbar Ground Miri	Advance Progressive Company Ltd	100%	450,477.92	69,740.73	-				
		Const. of NHIS office block (PHASE 2)	Roquarto Construction Ltd	80%	257,072.09	91,953.82	-	91,561.17	66,210.72		
		Part completion of Senya , repair work on structure, 3no. Sheds, 2no lockable stores and 1 urban council office (take over from CEDECOM)	Duwaah company Ltd	100%	401,654.98	381,428.57	-	20,231.41			
		Construction of 1 No. 4Unit Classroom Block	Marquis Company Limited	100%	274,580.25	229,374.23	-				

		with ancillary facilities																
		Construction of 1 No. 6-Unit Classroom Block with ancillary facilities	Sika Sem Company Limited	100%	447,924.75	425,483.26	-	22,440.74										
		Renovation of CHPS Compound and nurses quarter at Tawiakwah	Believe Only Ghana Limited	100%	88,006.00	45,789.50	-		34,216.50									
		Renovation of Nurses and Consulting Room and OPD	Chamboat Company Limited	100%	86,901.10	80,029.60	-	34,216.50										
		Const. of 1No. 6-seater WC	Confidence Trading & Hardware	100%	95,483.53	95,483.53	41,000.00											
	1321095	Const. of 5No. 0.9 diameter single cell pipe culvert width 8m, and filling of approaches	Chamboat Company Limited	100%	204,950.60	157,589.19	47,361.41		2,116.84									
		Rehabilitation of 3.1km Feeder Road (GPSNP)	Joson Construction Ltd.	5%	692,206.61													
		Construction of Office Accommodation Phase I	Proko Ghana Limited	75%	1,202,596.00	676,891.63	525,704.37											
	520132	Construction of 1No. 2-Bedroom Semi-detached Nurses Residential Accommodation	Jonakot Company Limited	100%	467,711.32	392,025.96	-	75,685.36										

		at Awutu Beraku(PHASE I)																
		Const. of 1No 2-Bedroom Semi-detached Nurses Residential Accommodation II	Proko Ghana Ltd	95%	319,928.26	269,678.76	-											
		Construction of CHPS at Bonsueku	Mactalma Company Limited	100%	155,000.00	109,859.65	-	12,731.98	12,731.98									
		Construction of Area Council	Dabude Construction Ltd	100%	77,570.22	69,740.73	-											

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

MMIDA:					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
	Residential Accommodation	Residential Accommodation (PHASE III) with 12 No. Balustrades, 1 No. Water Stand, 3 No. Water Tanks and Fence Wall at Awutu Beraku	DACF-RFG	1,150,000.00	Concept Note
	Culvert Construction	Construction of 1No. 1.2 Diameter double Cell Pipe Culvert (8m) and Filling of Approaches (100m) at Akrampa	DACF-RFG	194,642.00	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	6,922,839		
130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	17,870,201	79,000		
130205 16.7 ens responsive, incl & rep dec-mkg at all levs	0	1,146,301		
140204 12.2 ach the sust mgt & efficient use of nat res	0	4,000		
140702 9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being	0	1,320,534		
150102 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs	0	715,000		
160601 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract	0	840,000		
220109 17.18 Enhance cap-building suprt to DCs to incr data availability	0	18,903		
290102 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	149,000		
370401 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	36,000		
420101 16.6 Dev. effect. acctable & transparent insts at all levels	0	13,000		
510209 8.9 Devise & imple pcyto promote sust tour for jobs & culture	0	85,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	374,000		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	1,307,159		
560208 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	3,503,701		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	868,193		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	302,000		
640101 Improve human capital development and management	0	185,571		
Grand Total ¢	17,870,201	17,870,201	0	0.00

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

<i>Revenue Item</i>		<i>Projected</i> 2025	<i>Approved and or Revised Budget</i> 2024	<i>Actual Collection</i> 2024	<i>Variance</i>
204 01 01 001 24					
Central Administration, Administration (Assembly Office),		17,870,201.49	0.00	0.00	-17,870,201.49
<i>Objective</i> 130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
<i>Output</i> 0001 Grants					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
China		2,325,444.23	0.00	0.00	-2,325,444.23
1311018	World Bank	2,255,444.23	0.00	0.00	-2,255,444.23
1311024	United Nation Children Education Fund (UNICEF)	70,000.00	0.00	0.00	-70,000.00
Ghana Education Trust Fund (GetFund)		13,388,252.00	0.00	0.00	-13,388,252.00
1331001	Central Government - GOG Paid Salaries	6,543,339.00	0.00	0.00	-6,543,339.00
1331002	DACF - Assembly	4,757,200.00	0.00	0.00	-4,757,200.00
1331003	DACF - MP	600,000.00	0.00	0.00	-600,000.00
1331009	Goods and Services- Decentralised Department	101,500.00	0.00	0.00	-101,500.00
1331010	DDF-Capacity Building Grant	41,571.00	0.00	0.00	-41,571.00
1331011	District Development Facility	1,344,642.00	0.00	0.00	-1,344,642.00
<i>Output</i> 0002 Rates					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Development Levy		250,000.00	0.00	0.00	-250,000.00
1412022	Property Rate	250,000.00	0.00	0.00	-250,000.00
<i>Output</i> 0003 Land					
Development Levy		332,070.00	0.00	0.00	-332,070.00
1412003	Stool Land Revenue	75,000.00	0.00	0.00	-75,000.00
1412004	Development and Building Permit Forms	227,070.00	0.00	0.00	-227,070.00
1412032	Building Processing Charge	30,000.00	0.00	0.00	-30,000.00
<i>Output</i> 0004 Rent					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Development Levy		87,500.00	0.00	0.00	-87,500.00
1415052	Market and Stores Rental	87,500.00	0.00	0.00	-87,500.00
<i>Output</i> 0005 Licenses					
Official Liquidation Fees		597,470.26	0.00	0.00	-597,470.26
1422011	Artisans	20,250.00	0.00	0.00	-20,250.00
1422013	Sand and Stone Dealers Licence	75,000.00	0.00	0.00	-75,000.00
1422015	Service/Filling Stations	25,000.00	0.00	0.00	-25,000.00
1422018	Pharmacy / Chemical Sellers	35,000.00	0.00	0.00	-35,000.00
1422019	Timber Products	6,562.50	0.00	0.00	-6,562.50
1422021	Manufacturing/Processing Companies	46,875.00	0.00	0.00	-46,875.00
1422024	Private Education Int.	33,000.00	0.00	0.00	-33,000.00
1422026	Private Health Facilities	6,250.00	0.00	0.00	-6,250.00
1422033	Stores	88,125.00	0.00	0.00	-88,125.00
1422038	Dress Makers/Tailor Services	10,000.00	0.00	0.00	-10,000.00

**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
1422040	Bill Boards/Outdoor Advert	2,475.00	0.00	0.00	-2,475.00
1422044	Financial Institutions	37,500.00	0.00	0.00	-37,500.00
1422051	Millers	6,125.00	0.00	0.00	-6,125.00
1422052	Mechanics & Repairers	1,875.00	0.00	0.00	-1,875.00
1422053	Block And Concrete Products	20,000.00	0.00	0.00	-20,000.00
1422067	Alcoholic and non Alcoholic beverages	34,375.00	0.00	0.00	-34,375.00
1422115	Cold storage facilities	22,500.00	0.00	0.00	-22,500.00
1422123	Funeral Homes/Mortuaries/Undertakers	1,250.00	0.00	0.00	-1,250.00
1422130	Transport unions	750.00	0.00	0.00	-750.00
1422133	Bet & Game Centres Licence	3,750.00	0.00	0.00	-3,750.00
1422153	Business Licence	46,875.00	0.00	0.00	-46,875.00
1422159	Comm. Mast Permit	12,500.00	0.00	0.00	-12,500.00
1422178	Car Washing Bay Licence	3,500.00	0.00	0.00	-3,500.00
1422181	Catering/School Feeding Licence	12,500.00	0.00	0.00	-12,500.00
1422185	Ceremonial Hiring Services	1,250.00	0.00	0.00	-1,250.00
1422222	Hair & Beauty Service Providers Licence	3,000.00	0.00	0.00	-3,000.00
1422228	Livestock Farms Licence	2,800.00	0.00	0.00	-2,800.00
1422229	Media Houses Licence	1,000.00	0.00	0.00	-1,000.00
1422246	Poultry Farms Licence	1,250.00	0.00	0.00	-1,250.00
1422265	Utility Vendors Licence	2,250.00	0.00	0.00	-2,250.00
1422283	Tourism Licenced Facilities	1,125.00	0.00	0.00	-1,125.00
1422285	Metal Fabricators	14,000.00	0.00	0.00	-14,000.00
1422288	Waste Management Companies	18,757.76	0.00	0.00	-18,757.76
Output 0006 Fees					
Official Liquidation Fees		883,215.00	0.00	0.00	-883,215.00
1423001	Markets Tolls	179,340.00	0.00	0.00	-179,340.00
1423005	Registration /Renewal of Contractors	6,250.00	0.00	0.00	-6,250.00
1423011	Marriage Registration	3,250.00	0.00	0.00	-3,250.00
1423012	Sanitary Facilities	50,000.00	0.00	0.00	-50,000.00
1423025	Environmental Health Inspection & Certification Fee	45,000.00	0.00	0.00	-45,000.00
1423078	Business registration	19,000.00	0.00	0.00	-19,000.00
1423086	Vehicle Stickers for Embossment	50,000.00	0.00	0.00	-50,000.00
1423201	Documents Charge	3,125.00	0.00	0.00	-3,125.00
1423433	Registration of NGO's	375.00	0.00	0.00	-375.00
1423862	Export/Conveyance Fees	475,000.00	0.00	0.00	-475,000.00
1423863	Lorry Park Fees	50,000.00	0.00	0.00	-50,000.00
1423867	Road Block Fees	1,875.00	0.00	0.00	-1,875.00
Output 0007 Fines					
General Negligence Related Fines		6,250.00	0.00	0.00	-6,250.00
1430023	Impounding Fines	6,250.00	0.00	0.00	-6,250.00
Grand Total		17,870,201.49	0.00	0.00	-17,870,201.49

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>
Awutu Senya District - Awutu Beraku	0	0	0	17,870,201	17,870,201	6,922,839
Management and Administration	0	0	0	5,473,464	5,473,464	4,043,689
	0	0	0	3,679,689	3,679,689	3,664,189
	0	0	0	1,310,204	1,310,204	379,500
	0	0	0	20,000	20,000	
	0	0	0	422,000	422,000	
	0	0	0	41,571	41,571	
Social Services Delivery	0	0	0	4,481,623	4,481,623	1,617,271
	0	0	0	1,645,271	1,645,271	1,617,271
	0	0	0	318,211	318,211	
	0	0	0	110,000	110,000	
	0	0	0	1,188,142	1,188,142	
	0	0	0	70,000	70,000	
	0	0	0	1,150,000	1,150,000	
Infrastructure Delivery and Management	0	0	0	5,690,011	5,690,011	716,776
	0	0	0	749,776	749,776	716,776
	0	0	0	443,090	443,090	
	0	0	0	210,000	210,000	
	0	0	0	2,307,058	2,307,058	
	0	0	0	1,785,444	1,785,444	
	0	0	0	194,642	194,642	
Economic Development	0	0	0	2,185,103	2,185,103	545,103
	0	0	0	570,103	570,103	545,103
	0	0	0	75,000	75,000	
	0	0	0	260,000	260,000	
	0	0	0	810,000	810,000	
	0	0	0	470,000	470,000	
Environmental and Sanitation Management	0	0	0	40,000	40,000	
	0	0	0	10,000	10,000	
	0	0	0	30,000	30,000	
Grand Total	0	0	0	17,870,201	17,870,201	6,922,839

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Awutu Senya District - Awutu Beraku	0	0	0	17,870,201	17,870,201	6,922,839
Management and Administration	0	0	0	5,473,464	5,473,464	4,043,689
SP1.1: General Administration	0	0	0	4,031,049	4,031,049	3,088,748
21 Compensation of employees [GFS]	0	0	0	3,088,748	3,088,748	3,088,748
211 Child Education Grant (Foreign Mission)	0	0	0	3,088,748	3,088,748	3,088,748
21110 Established Post	0	0	0	2,881,748	2,881,748	2,881,748
21111 Non Established Post	0	0	0	162,000	162,000	162,000
21112 Child Education Grant (Foreign Mission)	0	0	0	45,000	45,000	45,000
22 Use of goods and services	0	0	0	902,301	902,301	
221 Vehicle Registration	0	0	0	902,301	902,301	
22101 Value Books	0	0	0	175,451	175,451	
22102 Utilities	0	0	0	35,500	35,500	
22104 Rentals/Lease	0	0	0	29,000	29,000	
22105 Vehicle Registration	0	0	0	419,100	419,100	
22106 Maintenance of Office Equipment	0	0	0	16,500	16,500	
22107 Training, Seminar and Conference Cost	0	0	0	142,000	142,000	
22109 Special Services	0	0	0	84,750	84,750	
28 Other expense	0	0	0	40,000	40,000	
282 Dividend Paid By SOEs	0	0	0	40,000	40,000	
28210 Dividend Paid By SOEs	0	0	0	40,000	40,000	
SP1.2: Finance and Revenue Mobilization	0	0	0	599,252	599,252	520,252
21 Compensation of employees [GFS]	0	0	0	520,252	520,252	520,252
211 Child Education Grant (Foreign Mission)	0	0	0	520,252	520,252	520,252
21110 Established Post	0	0	0	367,252	367,252	367,252
21111 Non Established Post	0	0	0	153,000	153,000	153,000
22 Use of goods and services	0	0	0	79,000	79,000	
221 Vehicle Registration	0	0	0	79,000	79,000	
22101 Value Books	0	0	0	10,000	10,000	
22105 Vehicle Registration	0	0	0	45,000	45,000	
22107 Training, Seminar and Conference Cost	0	0	0	23,000	23,000	
22111 Medical Claims- Medicines	0	0	0	1,000	1,000	
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	387,646	387,646	221,743
21 Compensation of employees [GFS]	0	0	0	221,743	221,743	221,743
211 Child Education Grant (Foreign Mission)	0	0	0	221,743	221,743	221,743
21110 Established Post	0	0	0	221,743	221,743	221,743
22 Use of goods and services	0	0	0	161,903	161,903	
221 Vehicle Registration	0	0	0	161,903	161,903	
22101 Value Books	0	0	0	13,000	13,000	
22104 Rentals/Lease	0	0	0	9,000	9,000	
22105 Vehicle Registration	0	0	0	34,000	34,000	
22107 Training, Seminar and Conference Cost	0	0	0	94,903	94,903	
22109 Special Services	0	0	0	11,000	11,000	

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	4,000	4,000	
282 Dividend Paid By SOEs	0	0	0	4,000	4,000	
28210 Dividend Paid By SOEs	0	0	0	4,000	4,000	
SP1.4: Legislative Oversight	0	0	0	57,000	57,000	
22 Use of goods and services	0	0	0	55,000	55,000	
221 Vehicle Registration	0	0	0	55,000	55,000	
22107 Training, Seminar and Conference Cost	0	0	0	55,000	55,000	
28 Other expense	0	0	0	2,000	2,000	
282 Dividend Paid By SOEs	0	0	0	2,000	2,000	
28210 Dividend Paid By SOEs	0	0	0	2,000	2,000	
SP1.5: Human Resource Management	0	0	0	398,517	398,517	212,946
21 Compensation of employees [GFS]	0	0	0	212,946	212,946	212,946
211 Child Education Grant (Foreign Mission)	0	0	0	193,446	193,446	193,446
21110 Established Post	0	0	0	193,446	193,446	193,446
212 Imputed Social Contributions [GFS]	0	0	0	19,500	19,500	19,500
21210 Gratuity	0	0	0	19,500	19,500	19,500
22 Use of goods and services	0	0	0	142,000	142,000	
221 Vehicle Registration	0	0	0	142,000	142,000	
22101 Value Books	0	0	0	14,200	14,200	
22102 Utilities	0	0	0	2,200	2,200	
22105 Vehicle Registration	0	0	0	3,000	3,000	
22107 Training, Seminar and Conference Cost	0	0	0	122,600	122,600	
28 Other expense	0	0	0	2,000	2,000	
282 Dividend Paid By SOEs	0	0	0	2,000	2,000	
28210 Dividend Paid By SOEs	0	0	0	2,000	2,000	
31 Non Financial Assets	0	0	0	41,571	41,571	
311 WIP - Laboratories	0	0	0	41,571	41,571	
31122 Sports Equipment	0	0	0	41,571	41,571	
Social Services Delivery	0	0	0	4,481,623	4,481,623	1,617,271
SP2.1 Education, youth & Sports Services	0	0	0	374,000	374,000	
22 Use of goods and services	0	0	0	61,700	61,700	
221 Vehicle Registration	0	0	0	61,700	61,700	
22101 Value Books	0	0	0	53,000	53,000	
22104 Rentals/Lease	0	0	0	6,600	6,600	
22105 Vehicle Registration	0	0	0	1,500	1,500	
22107 Training, Seminar and Conference Cost	0	0	0	600	600	
28 Other expense	0	0	0	62,300	62,300	
282 Dividend Paid By SOEs	0	0	0	62,300	62,300	
28210 Dividend Paid By SOEs	0	0	0	62,300	62,300	
31 Non Financial Assets	0	0	0	250,000	250,000	
311 WIP - Laboratories	0	0	0	250,000	250,000	
31112 WIP - Laboratories	0	0	0	250,000	250,000	
SP2.2 Public Health Services and Management	0	0	0	1,307,159	1,307,159	

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	35,000	35,000	
221 Vehicle Registration	0	0	0	35,000	35,000	
22105 Vehicle Registration	0	0	0	20,000	20,000	
22107 Training, Seminar and Conference Cost	0	0	0	15,000	15,000	
28 Other expense	0	0	0	9,000	9,000	
282 Dividend Paid By SOEs	0	0	0	9,000	9,000	
28210 Dividend Paid By SOEs	0	0	0	9,000	9,000	
31 Non Financial Assets	0	0	0	1,263,159	1,263,159	
311 WIP - Laboratories	0	0	0	1,263,159	1,263,159	
31111 Hostels	0	0	0	1,150,000	1,150,000	
31112 WIP - Laboratories	0	0	0	113,159	113,159	
SP2.3 Social Welfare and Community Development	0	0	0	1,276,604	1,276,604	974,604
21 Compensation of employees [GFS]	0	0	0	974,604	974,604	974,604
211 Child Education Grant (Foreign Mission)	0	0	0	974,604	974,604	974,604
21110 Established Post	0	0	0	974,604	974,604	974,604
22 Use of goods and services	0	0	0	208,500	208,500	
221 Vehicle Registration	0	0	0	208,500	208,500	
22105 Vehicle Registration	0	0	0	43,300	43,300	
22107 Training, Seminar and Conference Cost	0	0	0	154,200	154,200	
22109 Special Services	0	0	0	11,000	11,000	
28 Other expense	0	0	0	93,500	93,500	
282 Dividend Paid By SOEs	0	0	0	93,500	93,500	
28210 Dividend Paid By SOEs	0	0	0	93,500	93,500	
SP2.4 Birth and Death Registration Services	0	0	0	13,000	13,000	
22 Use of goods and services	0	0	0	13,000	13,000	
221 Vehicle Registration	0	0	0	13,000	13,000	
22101 Value Books	0	0	0	6,000	6,000	
22105 Vehicle Registration	0	0	0	2,000	2,000	
22107 Training, Seminar and Conference Cost	0	0	0	5,000	5,000	
SP2.5 Environmental Health and Sanitation Services	0	0	0	1,510,860	1,510,860	642,667
21 Compensation of employees [GFS]	0	0	0	642,667	642,667	642,667
211 Child Education Grant (Foreign Mission)	0	0	0	642,667	642,667	642,667
21110 Established Post	0	0	0	642,667	642,667	642,667
22 Use of goods and services	0	0	0	668,200	668,200	
221 Vehicle Registration	0	0	0	668,200	668,200	
22101 Value Books	0	0	0	299,625	299,625	
22102 Utilities	0	0	0	276,575	276,575	
22104 Rentals/Lease	0	0	0	25,000	25,000	
22105 Vehicle Registration	0	0	0	20,000	20,000	
22107 Training, Seminar and Conference Cost	0	0	0	47,000	47,000	
28 Other expense	0	0	0	54,000	54,000	
282 Dividend Paid By SOEs	0	0	0	54,000	54,000	
28210 Dividend Paid By SOEs	0	0	0	54,000	54,000	

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	145,993	145,993	
311 WIP - Laboratories	0	0	0	145,993	145,993	
31113 Perimeter Protection/ Fence	0	0	0	85,993	85,993	
31122 Sports Equipment	0	0	0	60,000	60,000	
Infrastructure Delivery and Management	0	0	0	5,690,011	5,690,011	716,776
SP3.1 Physical and Spatial Planning Development	0	0	0	307,729	307,729	158,729
21 Compensation of employees [GFS]	0	0	0	158,729	158,729	158,729
211 Child Education Grant (Foreign Mission)	0	0	0	158,729	158,729	158,729
21110 Established Post	0	0	0	158,729	158,729	158,729
22 Use of goods and services	0	0	0	109,000	109,000	
221 Vehicle Registration	0	0	0	109,000	109,000	
22101 Value Books	0	0	0	29,500	29,500	
22105 Vehicle Registration	0	0	0	33,500	33,500	
22107 Training, Seminar and Conference Cost	0	0	0	16,000	16,000	
22108 Local Consultants Commission (Individuals)	0	0	0	30,000	30,000	
28 Other expense	0	0	0	40,000	40,000	
282 Dividend Paid By SOEs	0	0	0	40,000	40,000	
28210 Dividend Paid By SOEs	0	0	0	40,000	40,000	
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	5,382,282	5,382,282	558,047
21 Compensation of employees [GFS]	0	0	0	558,047	558,047	558,047
211 Child Education Grant (Foreign Mission)	0	0	0	558,047	558,047	558,047
21110 Established Post	0	0	0	558,047	558,047	558,047
22 Use of goods and services	0	0	0	1,112,000	1,112,000	
221 Vehicle Registration	0	0	0	1,112,000	1,112,000	
22101 Value Books	0	0	0	463,000	463,000	
22105 Vehicle Registration	0	0	0	426,000	426,000	
22106 Maintenance of Office Equipment	0	0	0	10,000	10,000	
22107 Training, Seminar and Conference Cost	0	0	0	13,000	13,000	
22109 Special Services	0	0	0	200,000	200,000	
28 Other expense	0	0	0	115,090	115,090	
282 Dividend Paid By SOEs	0	0	0	115,090	115,090	
28210 Dividend Paid By SOEs	0	0	0	115,090	115,090	
31 Non Financial Assets	0	0	0	3,597,145	3,597,145	
311 WIP - Laboratories	0	0	0	3,597,145	3,597,145	
31111 Hostels	0	0	0	182,537	182,537	
31112 WIP - Laboratories	0	0	0	700,906	700,906	
31113 Perimeter Protection/ Fence	0	0	0	2,683,701	2,683,701	
31131 Fuel Tanks	0	0	0	30,000	30,000	
Economic Development	0	0	0	2,185,103	2,185,103	545,103
SP4.1 Trade, Tourism and Industrial Development	0	0	0	800,000	800,000	
22 Use of goods and services	0	0	0	164,000	164,000	
221 Vehicle Registration	0	0	0	164,000	164,000	
22107 Training, Seminar and Conference Cost	0	0	0	164,000	164,000	

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2023	2024		2025	2026	2027
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
28 Other expense	0	0	0	206,000	206,000	
282 Dividend Paid By SOEs	0	0	0	206,000	206,000	
28210 Dividend Paid By SOEs	0	0	0	206,000	206,000	
31 Non Financial Assets	0	0	0	430,000	430,000	
311 WIP - Laboratories	0	0	0	430,000	430,000	
31113 Perimeter Protection/ Fence	0	0	0	430,000	430,000	
SP4.2 Agricultural Services and Management	0	0	0	1,385,103	1,385,103	545,103
21 Compensation of employees [GFS]	0	0	0	545,103	545,103	545,103
211 Child Education Grant (Foreign Mission)	0	0	0	545,103	545,103	545,103
21110 Established Post	0	0	0	545,103	545,103	545,103
22 Use of goods and services	0	0	0	840,000	840,000	
221 Vehicle Registration	0	0	0	840,000	840,000	
22101 Value Books	0	0	0	61,000	61,000	
22102 Utilities	0	0	0	4,000	4,000	
22105 Vehicle Registration	0	0	0	31,000	31,000	
22107 Training, Seminar and Conference Cost	0	0	0	189,000	189,000	
22108 Local Consultants Commission (Individuals)	0	0	0	470,000	470,000	
22109 Special Services	0	0	0	85,000	85,000	
Environmental and Sanitation Management	0	0	0	40,000	40,000	
SP5.1 Disaster Prevention and Management	0	0	0	36,000	36,000	
22 Use of goods and services	0	0	0	36,000	36,000	
221 Vehicle Registration	0	0	0	36,000	36,000	
22107 Training, Seminar and Conference Cost	0	0	0	8,000	8,000	
22112 Emergency Services	0	0	0	28,000	28,000	
SP5.2 Natural Resource Conservation and Management	0	0	0	4,000	4,000	
22 Use of goods and services	0	0	0	4,000	4,000	
221 Vehicle Registration	0	0	0	4,000	4,000	
22107 Training, Seminar and Conference Cost	0	0	0	4,000	4,000	
Grand Total	0	0	0	17,870,201	17,870,201	6,922,839

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

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF		I		F		FUNDS / OTHERS		Development Partner Funds		Grand Total			
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. Goods/Service	Capex	Total IGF STATUTORY	Capex ABFA	Others	Goods Service		Capex	Tot External	
Awutu Senya District - Awutu Brakwa	6,543,339	3,328,700	2,130,000	12,002,039	379,500	1,350,795	426,211	2,156,505	0	0	540,000	3,171,657	3,711,657	17,870,201
Management and Administration	3,664,189	457,500	0	4,121,689	379,500	930,704	0	1,310,204	0	0	0	41,571	41,571	5,473,664
Central Administration	2,881,748	412,000	0	3,293,748	12,000	734,301	0	746,301	0	0	0	0	0	4,040,049
Administration (Assembly Office)	2,881,748	412,000	0	3,293,748	12,000	734,301	0	746,301	0	0	0	0	0	4,040,049
Finance	367,252	10,000	0	377,252	153,000	69,000	0	222,000	0	0	0	0	0	599,252
	367,252	10,000	0	377,252	153,000	69,000	0	222,000	0	0	0	0	0	599,252
Human Resource	193,446	28,000	0	221,446	214,500	116,000	0	330,500	0	0	0	41,571	41,571	593,517
Human Resource	193,446	28,000	0	221,446	214,500	116,000	0	330,500	0	0	0	41,571	41,571	593,517
Statistics	221,743	7,500	0	229,243	0	11,403	0	11,403	0	0	0	0	0	240,646
Statistics	221,743	7,500	0	229,243	0	11,403	0	11,403	0	0	0	0	0	240,646
Social Services Delivery	1,617,271	943,200	382,942	2,943,413	0	192,000	126,211	318,211	0	0	70,000	1,150,000	1,220,000	4,481,623
Education, Youth and Sports	0	110,000	250,000	360,000	0	14,000	0	14,000	0	0	0	0	0	374,000
Education	0	110,000	250,000	360,000	0	14,000	0	14,000	0	0	0	0	0	374,000
Health	642,667	612,200	132,242	1,387,809	0	154,000	126,211	280,211	0	0	0	1,150,000	1,150,000	2,818,019
Health	642,667	612,200	132,242	1,387,809	0	154,000	126,211	280,211	0	0	0	1,150,000	1,150,000	2,818,019
Environmental Health Unit	642,667	582,200	85,993	1,310,860	0	140,000	60,000	200,000	0	0	0	0	0	1,510,860
Environmental Health Unit	642,667	582,200	85,993	1,310,860	0	140,000	60,000	200,000	0	0	0	0	0	1,510,860
Hospital services	0	30,000	46,948	76,948	0	14,000	66,211	80,211	0	0	0	1,150,000	1,150,000	1,307,159
Hospital services	0	30,000	46,948	76,948	0	14,000	66,211	80,211	0	0	0	1,150,000	1,150,000	1,307,159
Social Welfare & Community Development	974,604	218,000	0	1,192,604	0	14,000	0	14,000	0	0	70,000	0	70,000	1,276,604
Social Welfare	974,604	218,000	0	1,192,604	0	14,000	0	14,000	0	0	70,000	0	70,000	1,276,604
Social Welfare	974,604	218,000	0	1,192,604	0	14,000	0	14,000	0	0	70,000	0	70,000	1,276,604
Birth and Death	0	3,000	0	3,000	0	10,000	0	10,000	0	0	0	0	0	13,000
Birth and Death	0	3,000	0	3,000	0	10,000	0	10,000	0	0	0	0	0	13,000
Birth and Death	0	3,000	0	3,000	0	10,000	0	10,000	0	0	0	0	0	13,000
Infrastructure Delivery and Management	716,776	1,233,000	1,317,058	3,266,834	0	143,090	300,000	443,090	0	0	0	1,980,086	1,980,086	5,690,011
Physical Planning	158,729	95,000	0	253,729	0	54,000	0	54,000	0	0	0	0	0	307,729
Physical Planning	158,729	95,000	0	253,729	0	54,000	0	54,000	0	0	0	0	0	307,729
Town and Country Planning	158,729	95,000	0	253,729	0	54,000	0	54,000	0	0	0	0	0	307,729
Works	558,047	1,138,000	1,317,058	3,013,105	0	89,090	300,000	389,090	0	0	0	1,980,086	1,980,086	5,382,282
Public Works	558,047	1,138,000	1,317,058	3,013,105	0	89,090	300,000	389,090	0	0	0	1,980,086	1,980,086	5,382,282
Public Works	558,047	1,138,000	1,317,058	3,013,105	0	89,090	300,000	389,090	0	0	0	1,980,086	1,980,086	5,382,282
Feeder Roads	0	810,000	433,615	1,243,615	0	10,000	270,000	280,000	0	0	0	1,980,086	1,980,086	3,503,701
Feeder Roads	0	810,000	433,615	1,243,615	0	10,000	270,000	280,000	0	0	0	1,980,086	1,980,086	3,503,701
Economic Development	545,103	665,000	430,000	1,640,103	0	75,000	0	75,000	0	0	470,000	0	470,000	2,185,103
Economic Development	545,103	665,000	430,000	1,640,103	0	75,000	0	75,000	0	0	470,000	0	470,000	2,185,103

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	
Agriculture	545,103	325,000	0	870,103	0	45,000	0	45,000	0	0	0	470,000	0	470,000	1,385,103
	545,103	325,000	0	870,103	0	45,000	0	45,000	0	0	0	470,000	0	470,000	1,385,103
Trade, Industry and Tourism	0	340,000	430,000	770,000	0	30,000	0	30,000	0	0	0	0	0	0	800,000
Trade	0	285,000	430,000	715,000	0	0	0	0	0	0	0	0	0	0	715,000
Tourism	0	55,000	0	55,000	0	30,000	0	30,000	0	0	0	0	0	0	85,000
Environmental and Sanitation Management	0	30,000	0	30,000	0	10,000	0	10,000	0	0	0	0	0	0	40,000
Natural Resource Conservation	0	2,000	0	2,000	0	2,000	0	2,000	0	0	0	0	0	0	4,000
	0	2,000	0	2,000	0	2,000	0	2,000	0	0	0	0	0	0	4,000
Disaster Prevention	0	28,000	0	28,000	0	8,000	0	8,000	0	0	0	0	0	0	36,000
	0	28,000	0	28,000	0	8,000	0	8,000	0	0	0	0	0	0	36,000

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	2,881,748
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2040101001	Awutu Senya District - Awutu Beraku_Central Administration_Administration (Assembly Office)_Central					
Location Code	0209001	Ewutu Senya West - Ewutu Breku					
Compensation of employees [GFS]						2,881,748	
Objective	000000	Compensation of Employees					2,881,748
Program	91001	Management and Administration					2,881,748
Sub-Program	91001001	SP1.1: General Administration					2,881,748
Operation	000000		0.0	0.0	0.0	2,881,748	
Child Education Grant (Foreign Mission)						2,881,748	
2111001 Established Post						2,881,748	

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				746,301
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2040101001	Awutu Senya District - Awutu Beraku_Central Administration_Administration (Assembly Office)_Central					
Location Code	0209001	Ewutu Senya West - Ewutu Breku					
Compensation of employees [GFS]							12,000
Objective	000000	Compensation of Employees					12,000
Program	91001	Management and Administration					12,000
Sub-Program	91001001	SP1.1: General Administration					12,000
Operation	000000		0.0	0.0	0.0		12,000
Child Education Grant (Foreign Mission)							12,000
2111106 Limited Engagements							12,000
Use of goods and services							712,301
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs					712,301
Program	91001	Management and Administration					712,301
Sub-Program	91001001	SP1.1: General Administration					657,301
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0		115,000
Vehicle Registration							115,000
2210511 Local Travel Cost							90,000
2210902 Official Celebrations							25,000
Operation	910801	910801 - Procurement management	1.0	1.0	1.0		391,451
Vehicle Registration							391,451
2210101 Printed Material and Stationery							83,650
2210102 Office Facilities, Supplies and Accessories							21,801
2210201 Electricity charges							12,000
2210202 Water							3,000
2210203 Telecommunications							5,500
2210401 Office Accommodations							10,000
2210404 Hotel Accommodations							9,000
2210502 Maintenance and Repairs - Official Vehicles							50,000
2210503 Fuel and Lubricants - Official Vehicles							180,000
2210602 Repairs of Residential Buildings							4,500
2210603 Repairs of Office Buildings							6,000
2210604 Maintenance of Furniture and Fixtures							6,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0		128,850
Vehicle Registration							128,850
2210113 Feeding Cost							30,000
2210509 Other Travel and Transportation							21,100
2210709 Seminars/Conferences/Workshops - Domestic							60,000
2210905 Assembly Members Sitings All							17,750
Operation	910806	910806 - Security management	1.0	1.0	1.0		10,000
Vehicle Registration							10,000
2210503 Fuel and Lubricants - Official Vehicles							3,000
2210909 Operational Enhancement Expenses							7,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0		12,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2025

2025

Vehicle Registration						12,000
2210711 Public Education and Sensitization						12,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				55,000
Operation	910810	910810 - Plan and budget preparation				55,000
			1.0	1.0	1.0	

Vehicle Registration						55,000
2210404 Hotel Accommodations						5,000
2210711 Public Education and Sensitization						50,000
Other expense						22,000

Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs				22,000
Program	91001	Management and Administration				22,000
Sub-Program	91001001	SP1.1: General Administration				20,000
Operation	910110	910110 - PROTOCOL SERVICES				20,000
			1.0	1.0	1.0	

Dividend Paid By SOEs						20,000
2821009 Donations						20,000
Sub-Program	91001004	SP1.4: Legislative Oversight				2,000
Operation	910804	910804 - Legislative enactment and oversight				2,000
			1.0	1.0	1.0	

Dividend Paid By SOEs						2,000
2821007 Court Expenses						2,000

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12602					Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)				20,000
Organisation	2040101001	Awutu Senya District - Awutu Beraku Central Administration Administration (Assembly Office) Central				
Location Code	0209001	Ewutu Senya West - Ewutu Breku				

Other expense						20,000
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs				20,000
Program	91001	Management and Administration				20,000
Sub-Program	91001001	SP1.1: General Administration				20,000
Operation	910110	910110 - PROTOCOL SERVICES				20,000
			1.0	1.0	1.0	

Dividend Paid By SOEs						20,000
2821009 Donations						20,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	392,000
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2040101001	Awutu Senya District - Awutu Beraku Central Administration Administration (Assembly Office) Central						
Location Code	0209001	Ewutu Senya West - Ewutu Breku						
Use of goods and services							388,000	
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs						388,000
Program	91001	Management and Administration						388,000
Sub-Program	91001001	SP1.1: General Administration						245,000
Operation	910110	910110 - PROTOCOL SERVICES			1.0	1.0	1.0	30,000
		Vehicle Registration						30,000
		2210902 Official Celebrations						30,000
Operation	910801	910801 - Procurement management			1.0	1.0	1.0	130,000
		Vehicle Registration						130,000
		2210101 Printed Material and Stationery						20,000
		2210102 Office Facilities, Supplies and Accessories						20,000
		2210201 Electricity charges						12,000
		2210202 Water						3,000
		2210401 Office Accommodations						10,000
		2210502 Maintenance and Repairs - Official Vehicles						30,000
		2210503 Fuel and Lubricants - Official Vehicles						35,000
Operation	910805	910805 - Administrative and technical meetings			1.0	1.0	1.0	30,000
		Vehicle Registration						30,000
		2210709 Seminars/Conferences/Workshops - Domestic						30,000
Operation	910806	910806 - Security management			1.0	1.0	1.0	15,000
		Vehicle Registration						15,000
		2210503 Fuel and Lubricants - Official Vehicles						10,000
		2210909 Operational Enhancement Expenses						5,000
Operation	910809	910809 - Citizen participation in local governance			1.0	1.0	1.0	40,000
		Vehicle Registration						40,000
		2210711 Public Education and Sensitization						40,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics						88,000
Operation	910810	910810 - Plan and budget preparation			1.0	1.0	1.0	88,000
		Vehicle Registration						88,000
		2210113 Feeding Cost						10,000
		2210404 Hotel Accommodations						4,000
		2210503 Fuel and Lubricants - Official Vehicles						10,000
		2210511 Local Travel Cost						15,000
		2210711 Public Education and Sensitization						38,000
		2210904 Substructure Allowances						7,000
		2210909 Operational Enhancement Expenses						4,000
Sub-Program	91001004	SP1.4: Legislative Oversight						55,000
Operation	910804	910804 - Legislative enactment and oversight			1.0	1.0	1.0	55,000
		Vehicle Registration						55,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

	2210709	Seminars/Conferences/Workshops - Domestic							25,000
	2210710	Staff Development							30,000
Other expense									4,000
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev							4,000
Program	91001	Management and Administration							4,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics							4,000
Operation	910810	910810 - Plan and budget preparation		1.0	1.0	1.0			4,000
Dividend Paid By SOEs									4,000
	2821010	Contributions							4,000
Total Cost Centre									4,040,049

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 367,252
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	204020001	Awutu Senya District - Awutu Beraku_Finance_Central	
Location Code	0209001	Ewutu Senya West - Ewutu Breku	

			Compensation of employees [GFS]	367,252
Objective	000000	Compensation of Employees		367,252
Program	91001	Management and Administration		367,252
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		367,252
Operation	000000		0.0 0.0 0.0	367,252

Child Education Grant (Foreign Mission)		367,252
2111001 Established Post		367,252

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 222,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	204020001	Awutu Senya District - Awutu Beraku_Finance_Central	
Location Code	0209001	Ewutu Senya West - Ewutu Breku	

			Compensation of employees [GFS]	153,000
Objective	000000	Compensation of Employees		153,000
Program	91001	Management and Administration		153,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		153,000
Operation	000000		0.0 0.0 0.0	153,000

Child Education Grant (Foreign Mission)		153,000
2111106 Limited Engagements		153,000

			Use of goods and services	69,000
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection		69,000
Program	91001	Management and Administration		69,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		69,000
Operation	911302	911302 - Internal audit operations	1.0 1.0 1.0	10,000

Vehicle Registration		10,000
2210709 Seminars/Conferences/Workshops - Domestic		10,000

Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	59,000
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Vehicle Registration		59,000
2210103 Refreshment Items		10,000
2210511 Local Travel Cost		45,000
2210711 Public Education and Sensitization		3,000
2211101 Bank Charges		1,000

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	10,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	204020001	Awutu Senya District - Awutu Beraku_Finance_Central					
Location Code	0209001	Ewutu Senya West - Ewutu Breku					
Use of goods and services						10,000	
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					10,000
Program	91001	Management and Administration					10,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					10,000
Operation	911302	911302 - Internal audit operations		1.0	1.0	1.0	10,000
Vehicle Registration						10,000	
2210708 Refreshments						3,000	
2210709 Seminars/Conferences/Workshops - Domestic						7,000	
Total Cost Centre						599,252	

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			14,000
Function Code	70980	Education n.e.c				
Organisation	2040302000	Awutu Senya District - Awutu Beraku_Education, Youth and Sports_Education				
Location Code	0209001	Ewutu Senya West - Ewutu Breku				
Use of goods and services						11,700
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				11,700
Program	91006	Social Services Delivery				11,700
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				11,700
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	1,600
Vehicle Registration						1,600
2210511 Local Travel Cost						1,000
2210709 Seminars/Conferences/Workshops - Domestic						600
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0	1,000
Vehicle Registration						1,000
2210113 Feeding Cost						500
2210511 Local Travel Cost						500
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	9,100
Vehicle Registration						9,100
2210103 Refreshment Items						2,500
2210402 Residential Accommodations						6,600
Other expense						2,300
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				2,300
Program	91006	Social Services Delivery				2,300
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				2,300
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	2,300
Dividend Paid By SOEs						2,300
2821019 Scholarship and Bursaries						2,300

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				90,000
Function Code	70980	Education n.e.c					
Organisation	2040302000	Awutu Senya District - Awutu Beraku_Education, Youth and Sports_Education_					
Location Code	0209001	Ewutu Senya West - Ewutu Breku					
Use of goods and services							50,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					50,000
Program	91006	Social Services Delivery					50,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					50,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		50,000
Vehicle Registration							50,000
2210118 Sports, Recreational and Cultural Materials							50,000
Other expense							40,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					40,000
Program	91006	Social Services Delivery					40,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					40,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		40,000
Dividend Paid By SOEs							40,000
2821019 Scholarship and Bursaries							40,000

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>				270,000
Function Code	70980	Education n.e.c					
Organisation	2040302000	Awutu Senya District - Awutu Beraku_Education, Youth and Sports_Education					
Location Code	0209001	Ewutu Senya West - Ewutu Breku					
Other expense							20,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					20,000
Program	91006	Social Services Delivery					20,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					20,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		20,000
Dividend Paid By SOEs							20,000
2821009 Donations							10,000
2821019 Scholarship and Bursaries							10,000
Non Financial Assets							250,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					250,000
Program	91006	Social Services Delivery					250,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					250,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		250,000
WIP - Laboratories							250,000
3111256 WIP - School Buildings							250,000
Total Cost Centre							374,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001						<i>Total By Fund Source</i>
Function Code	70740	Public health services					642,667
Organisation	2040402001	Awutu Senya District - Awutu Beraku_Health_Environmental Health Unit_Central					
Location Code	0209001	Ewutu Senya West - Ewutu Breku					
Compensation of employees [GFS]							642,667
Objective	000000	Compensation of Employees					642,667
Program	91006	Social Services Delivery					642,667
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					642,667
Operation	000000		0.0	0.0	0.0	642,667	
Child Education Grant (Foreign Mission)							642,667
2111001 Established Post							642,667

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				200,000
Function Code	70740	Public health services					
Organisation	2040402001	Awutu Senya District - Awutu Beraku_Health_Environmental Health Unit_Central					
Location Code	0209001	Ewutu Senya West - Ewutu Breku					
Use of goods and services							110,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					110,000
Program	91006	Social Services Delivery					110,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					110,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0		110,000
Vehicle Registration							110,000
2210116 Chemicals and Consumables							18,000
2210409 Rental of Plant and Equipment							25,000
2210509 Other Travel and Transportation							20,000
2210709 Seminars/Conferences/Workshops - Domestic							6,000
2210711 Public Education and Sensitization							41,000
Other expense							30,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					30,000
Program	91006	Social Services Delivery					30,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					30,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0		30,000
Dividend Paid By SOEs							30,000
2821017 Refuse Lifting Expenses							30,000
Non Financial Assets							60,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					60,000
Program	91006	Social Services Delivery					60,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					60,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		60,000
WIP - Laboratories							60,000
3112206 Plant and Machinery							60,000

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602					<i>Total By Fund Source</i>	20,000
Function Code	70740	Public health services					
Organisation	2040402001	Awutu Senya District - Awutu Beraku_Health_Environmental Health Unit_Central					
Location Code	0209001	Ewutu Senya West - Ewutu Breku					
Use of goods and services						20,000	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					20,000
Program	91006	Social Services Delivery					20,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					20,000
Operation	910901	910901 - Environmental sanitation Management		1.0	1.0	1.0	20,000
Vehicle Registration						20,000	
2210120 Purchase of Petty Tools/Implements						20,000	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				648,193
Function Code	70740	Public health services					
Organisation	2040402001	Awutu Senya District - Awutu Beraku_Health_Environmental Health Unit_Central					
Location Code	0209001	Ewutu Senya West - Ewutu Breku					
Use of goods and services							538,200
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					538,200
Program	91006	Social Services Delivery					538,200
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					538,200
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0		538,200
Vehicle Registration							538,200
2210116 Chemicals and Consumables							261,625
2210205 Sanitation Charges							276,575
Other expense							24,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					24,000
Program	91006	Social Services Delivery					24,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					24,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0		24,000
Dividend Paid By SOEs							24,000
2821017 Refuse Lifting Expenses							24,000
Non Financial Assets							85,993
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					85,993
Program	91006	Social Services Delivery					85,993
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					85,993
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		85,993
WIP - Laboratories							85,993
3111353 WIP - Toilets							85,993
Total Cost Centre							1,510,860

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				80,211
Function Code	70731	General hospital services (IS)					
Organisation	2040403001	Awutu Senya District - Awutu Beraku_Health_Hospital services_Central					
Location Code	0209001	Ewutu Senya West - Ewutu Breku					
Use of goods and services							5,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					5,000
Program	91006	Social Services Delivery					5,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					5,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0		5,000
Vehicle Registration							5,000
2210511 Local Travel Cost							5,000
Other expense							9,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					9,000
Program	91006	Social Services Delivery					9,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					9,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0		9,000
Dividend Paid By SOEs							9,000
2821009 Donations							9,000
Non Financial Assets							66,211
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					66,211
Program	91006	Social Services Delivery					66,211
Sub-Program	91006002	SP2.2 Public Health Services and Management					66,211
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		66,211
WIP - Laboratories							66,211
3111255 WIP - Office Buildings							66,211

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				76,948
Function Code	70731	General hospital services (IS)					
Organisation	2040403001	Awutu Senya District - Awutu Beraku_Health_Hospital services_Central					
Location Code	0209001	Ewutu Senya West - Ewutu Breku					
Use of goods and services							30,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					30,000
Program	91006	Social Services Delivery					30,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					30,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0		30,000
Vehicle Registration							30,000
2210511 Local Travel Cost							15,000
2210711 Public Education and Sensitization							15,000
Non Financial Assets							46,948
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					46,948
Program	91006	Social Services Delivery					46,948
Sub-Program	91006002	SP2.2 Public Health Services and Management					46,948
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		46,948
WIP - Laboratories							46,948
3111207 Health Centres							34,217
3111253 WIP - Health Centres							12,732
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				1,150,000
Function Code	70731	General hospital services (IS)					
Organisation	2040403001	Awutu Senya District - Awutu Beraku_Health_Hospital services_Central					
Location Code	0209001	Ewutu Senya West - Ewutu Breku					
Non Financial Assets							1,150,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					1,150,000
Program	91006	Social Services Delivery					1,150,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					1,150,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		1,150,000
WIP - Laboratories							1,150,000
3111103 Bungalows/Flats							1,150,000
Total Cost Centre							1,307,159

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	570,103
Function Code	70421	Agriculture cs		
Organisation	204060001	Awutu Senya District - Awutu Beraku_Agriculture_Central		
Location Code	0209001	Ewutu Senya West - Ewutu Breku		
Compensation of employees [GFS]				545,103
Objective	000000	Compensation of Employees		545,103
Program	91008	Economic Development		545,103
Sub-Program	91008002	SP4.2 Agricultural Services and Management		545,103
Operation	000000		0.0 0.0 0.0	545,103
Child Education Grant (Foreign Mission)				545,103
2111001 Established Post				545,103
Use of goods and services				25,000
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract		25,000
Program	91008	Economic Development		25,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management		25,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	25,000
Vehicle Registration				25,000
2210101 Printed Material and Stationery				1,500
2210102 Office Facilities, Supplies and Accessories				8,500
2210116 Chemicals and Consumables				1,000
2210203 Telecommunications				1,000
2210503 Fuel and Lubricants - Official Vehicles				5,000
2210505 Running Cost - Official Vehicles				6,000
2210709 Seminars/Conferences/Workshops - Domestic				2,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 45,000
Function Code	70421	Agriculture cs	
Organisation	204060001	Awutu Senya District - Awutu Beraku_Agriculture_Central	
Location Code	0209001	Ewutu Senya West - Ewutu Breku	

			Use of goods and services	45,000
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract		45,000
Program	91008	Economic Development		45,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management		45,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	15,000
Vehicle Registration				15,000
2210902 Official Celebrations				15,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	30,000

Vehicle Registration				30,000
2210201	Electricity charges			1,500
2210202	Water			1,500
2210503	Fuel and Lubricants - Official Vehicles			10,000
2210511	Local Travel Cost			10,000
2210709	Seminars/Conferences/Workshops - Domestic			7,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		<i>Total By Fund Source</i> 50,000
Function Code	70421	Agriculture cs	
Organisation	204060001	Awutu Senya District - Awutu Beraku_Agriculture_Central	
Location Code	0209001	Ewutu Senya West - Ewutu Breku	

			Use of goods and services	50,000
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract		50,000
Program	91008	Economic Development		50,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management		50,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	50,000
Vehicle Registration				50,000
2210120 Purchase of Petty Tools/Implements				50,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				250,000
Function Code	70421	Agriculture cs					
Organisation	2040600001	Awutu Senya District - Awutu Beraku_Agriculture_Central					
Location Code	0209001	Ewutu Senya West - Ewutu Breku					
Use of goods and services							250,000
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					250,000
Program	91008	Economic Development					250,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					250,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	70,000	
Vehicle Registration							70,000
2210902 Official Celebrations							70,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	20,000	
Vehicle Registration							20,000
2210709 Seminars/Conferences/Workshops - Domestic							20,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	100,000	
Vehicle Registration							100,000
2210711 Public Education and Sensitization							100,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	60,000	
Vehicle Registration							60,000
2210709 Seminars/Conferences/Workshops - Domestic							60,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				470,000
Function Code	70421	Agriculture cs					
Organisation	2040600001	Awutu Senya District - Awutu Beraku_Agriculture_Central					
Location Code	0209001	Ewutu Senya West - Ewutu Breku					
Use of goods and services							470,000
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					470,000
Program	91008	Economic Development					470,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					470,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	470,000	
Vehicle Registration							470,000
2210802 External Consultants Fees							470,000
Total Cost Centre							1,385,103

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	173,729	
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	2040702001	Awutu Senya District - Awutu Beraku Physical Planning Town and Country Planning Central						
Location Code	0209001	Ewutu Senya West - Ewutu Breku						
Compensation of employees [GFS]							158,729	
Objective	000000	Compensation of Employees					158,729	
Program	91007	Infrastructure Delivery and Management					158,729	
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					158,729	
Operation	000000		0.0	0.0	0.0		158,729	
Child Education Grant (Foreign Mission)							158,729	
2111001 Established Post							158,729	
Use of goods and services							15,000	
Objective	290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					15,000	
Program	91007	Infrastructure Delivery and Management					15,000	
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					15,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	15,000
Vehicle Registration							15,000	
2210101 Printed Material and Stationery							1,500	
2210102 Office Facilities, Supplies and Accessories							6,000	
2210503 Fuel and Lubricants - Official Vehicles							2,500	
2210511 Local Travel Cost							2,000	
2210711 Public Education and Sensitization							3,000	

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			54,000
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	2040702001	Awutu Senya District - Awutu Beraku_Physical Planning_Town and Country Planning_Central				
Location Code	0209001	Ewutu Senya West - Ewutu Breku				
Use of goods and services						44,000
Objective	290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys				44,000
Program	91007	Infrastructure Delivery and Management				44,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				44,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	14,000
Vehicle Registration						14,000
2210102 Office Facilities, Supplies and Accessories						2,000
2210503 Fuel and Lubricants - Official Vehicles						6,000
2210511 Local Travel Cost						3,000
2210711 Public Education and Sensitization						3,000
Operation	911001	911001 - Land acquisition and registration	1.0	1.0	1.0	30,000
Vehicle Registration						30,000
2210511 Local Travel Cost						10,000
2210711 Public Education and Sensitization						5,000
2210803 Other Consultancy Expenses						15,000
Other expense						10,000
Objective	290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys				10,000
Program	91007	Infrastructure Delivery and Management				10,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				10,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	10,000
Dividend Paid By SOEs						10,000
2821018 Civic Numbering/Street Naming						10,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				80,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	2040702001	Awutu Senya District - Awutu Beraku Physical Planning Town and Country Planning Central					
Location Code	0209001	Ewutu Senya West - Ewutu Breku					
Use of goods and services							50,000
Objective	290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys					50,000
Program	91007	Infrastructure Delivery and Management					50,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					50,000
Operation	911001	911001 - Land acquisition and registration	1.0	1.0	1.0		30,000
Vehicle Registration							30,000
2210511 Local Travel Cost							10,000
2210711 Public Education and Sensitization							5,000
2210803 Other Consultancy Expenses							15,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0		20,000
Vehicle Registration							20,000
2210102 Office Facilities, Supplies and Accessories							20,000
Other expense							30,000
Objective	290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys					30,000
Program	91007	Infrastructure Delivery and Management					30,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					30,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0		30,000
Dividend Paid By SOEs							30,000
2821018 Civic Numbering/Street Naming							30,000
Total Cost Centre							307,729

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				1,002,604
Function Code	71040	Family and children					
Organisation	2040802001	Awutu Senya District - Awutu Beraku_Social Welfare & Community Development_Social Welfare_Central					
Location Code	0209001	Ewutu Senya West - Ewutu Breku					

Compensation of employees [GFS]							974,604
Objective	000000	Compensation of Employees					974,604
Program	91006	Social Services Delivery					974,604
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					974,604
Operation	000000		0.0	0.0	0.0		974,604

Child Education Grant (Foreign Mission)							974,604
2111001	Established Post						974,604

Use of goods and services							28,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					28,000
Program	91006	Social Services Delivery					28,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					28,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		2,000

Vehicle Registration							2,000
2210511	Local Travel Cost						2,000

Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		2,000
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Vehicle Registration							2,000
2210711	Public Education and Sensitization						2,000

Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0		6,500
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Vehicle Registration							6,500
2210709	Seminars/Conferences/Workshops - Domestic						2,000
2210711	Public Education and Sensitization						4,500

Operation	910603	910603 - Community mobilization	1.0	1.0	1.0		3,000
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Vehicle Registration							3,000
2210511	Local Travel Cost						1,500
2210711	Public Education and Sensitization						1,500

Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0		14,500
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Vehicle Registration							14,500
2210511	Local Travel Cost						2,500
2210709	Seminars/Conferences/Workshops - Domestic						5,000
2210711	Public Education and Sensitization						5,000
2210902	Official Celebrations						2,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i>Total By Fund Source</i>	14,000
Function Code	71040	Family and children						
Organisation	2040802001	Awutu Senya District - Awutu Beraku_Social Welfare & Community Development_Social Welfare_Central						
Location Code	0209001	Ewutu Senya West - Ewutu Breku						
Use of goods and services							14,000	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures						14,000
Program	91006	Social Services Delivery						14,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						14,000
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	2,000
		Vehicle Registration						2,000
		2210709 Seminars/Conferences/Workshops - Domestic						2,000
Operation	910602	910602 - Gender empowerment and mainstreaming			1.0	1.0	1.0	5,000
		Vehicle Registration						5,000
		2210711 Public Education and Sensitization						5,000
Operation	910603	910603 - Community mobilization			1.0	1.0	1.0	1,000
		Vehicle Registration						1,000
		2210511 Local Travel Cost						1,000
Operation	910604	910604 - Child right promotion and protection			1.0	1.0	1.0	4,000
		Vehicle Registration						4,000
		2210709 Seminars/Conferences/Workshops - Domestic						3,000
		2210902 Official Celebrations						1,000
Operation	910605	910605 - Combating domestic violence and human trafficking			1.0	1.0	1.0	2,000
		Vehicle Registration						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>	190,000
Function Code	71040	Family and children					
Organisation	2040802001	Awutu Senya District - Awutu Beraku_Social Welfare & Community Development_Social Welfare_Central					
Location Code	0209001	Ewutu Senya West - Ewutu Breku					
Use of goods and services							96,500
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					96,500
Program	91006	Social Services Delivery					96,500
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					96,500
Operation	910601	910601 - Social intervention programmes		1.0	1.0	1.0	76,500
Vehicle Registration							76,500
2210511 Local Travel Cost							11,300
2210709 Seminars/Conferences/Workshops - Domestic							62,300
2210711 Public Education and Sensitization							2,900
Operation	910602	910602 - Gender empowerment and mainstreaming		1.0	1.0	1.0	20,000
Vehicle Registration							20,000
2210709 Seminars/Conferences/Workshops - Domestic							15,000
2210711 Public Education and Sensitization							5,000
Other expense							93,500
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					93,500
Program	91006	Social Services Delivery					93,500
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					93,500
Operation	910601	910601 - Social intervention programmes		1.0	1.0	1.0	93,500
Dividend Paid By SOEs							93,500
2821009 Donations							93,500

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	13519					<i>Total By Fund Source</i>	70,000
Function Code	71040	Family and children					
Organisation	2040802001	Awutu Senya District - Awutu Beraku_Social Welfare & Community Development_Social Welfare_Central					
Location Code	0209001	Ewutu Senya West - Ewutu Breku					
Use of goods and services						70,000	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					70,000
Program	91006	Social Services Delivery					70,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					70,000
Operation	910601	910601 - Social intervention programmes		1.0	1.0	1.0	5,000
Vehicle Registration						5,000	
2210709 Seminars/Conferences/Workshops - Domestic						5,000	
Operation	910602	910602 - Gender empowerment and mainstreaming		1.0	1.0	1.0	16,000
Vehicle Registration						16,000	
2210711 Public Education and Sensitization						16,000	
Operation	910604	910604 - Child right promotion and protection		1.0	1.0	1.0	49,000
Vehicle Registration						49,000	
2210511 Local Travel Cost						23,000	
2210709 Seminars/Conferences/Workshops - Domestic						4,000	
2210711 Public Education and Sensitization						14,000	
2210902 Official Celebrations						8,000	
Total Cost Centre						1,276,604	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				2,000
Function Code	70560	Environmental protection n.e.c					
Organisation	2040900001	Awutu Senya District - Awutu Beraku_Natural Resource Conservation_Central					
Location Code	0209001	Ewutu Senya West - Ewutu Breku					
Use of goods and services							2,000
Objective	140204	12.2 ach the sust mgt & efficient use of nat res					2,000
Program	91009	Environmental and Sanitation Management					2,000
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management					2,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0	1.0	1.0		2,000
Vehicle Registration							2,000
2210711 Public Education and Sensitization							2,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				2,000
Function Code	70560	Environmental protection n.e.c					
Organisation	2040900001	Awutu Senya District - Awutu Beraku_Natural Resource Conservation_Central					
Location Code	0209001	Ewutu Senya West - Ewutu Breku					
Use of goods and services							2,000
Objective	140204	12.2 ach the sust mgt & efficient use of nat res					2,000
Program	91009	Environmental and Sanitation Management					2,000
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management					2,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0	1.0	1.0		2,000
Vehicle Registration							2,000
2210711 Public Education and Sensitization							2,000
Total Cost Centre							4,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	576,047
Function Code	70610	Housing development		
Organisation	2041002001	Awutu Senya District - Awutu Beraku_Works_Public Works_Central		
Location Code	0209001	Ewutu Senya West - Ewutu Breku		
Compensation of employees [GFS]				558,047
Objective	000000	Compensation of Employees		558,047
Program	91007	Infrastructure Delivery and Management		558,047
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		558,047
Operation	000000		0.0 0.0 0.0	558,047
Child Education Grant (Foreign Mission)				558,047
2111001 Established Post				558,047
Use of goods and services				18,000
Objective	140702	9.1:dev qlfty, 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
Vehicle Registration				18,000
2210102 Office Facilities, Supplies and Accessories				3,000
2210502 Maintenance and Repairs - Official Vehicles				3,000
2210503 Fuel and Lubricants - Official Vehicles				9,000
2210711 Public Education and Sensitization				3,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				109,090
Function Code	70610	Housing development					
Organisation	2041002001	Awutu Senya District - Awutu Beraku_Works_Public Works_Central					
Location Code	0209001	Ewutu Senya West - Ewutu Breku					
Use of goods and services							14,000
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					14,000
Program	91007	Infrastructure Delivery and Management					14,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					14,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		14,000
Vehicle Registration							14,000
2210502 Maintenance and Repairs - Official Vehicles							4,000
2210503 Fuel and Lubricants - Official Vehicles							7,000
2210511 Local Travel Cost							3,000
Other expense							65,090
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					65,090
Program	91007	Infrastructure Delivery and Management					65,090
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					65,090
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		65,090
Dividend Paid By SOEs							65,090
2821009 Donations							65,090
Non Financial Assets							30,000
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					30,000
Program	91007	Infrastructure Delivery and Management					30,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					30,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		30,000
WIP - Laboratories							30,000
3113101 Electrical Networks							30,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			210,000
Function Code	70610	Housing development				
Organisation	2041002001	Awutu Senya District - Awutu Beraku_Works_Public Works_Central				
Location Code	0209001	Ewutu Senya West - Ewutu Breku				
Use of goods and services						210,000
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being				210,000
Program	91007	Infrastructure Delivery and Management				210,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				210,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	210,000
Vehicle Registration						210,000
2210108 Construction Material						210,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	983,443
Function Code	70610	Housing development					
Organisation	2041002001	Awutu Senya District - Awutu Beraku_Works_Public Works_Central					
Location Code	0209001	Ewutu Senya West - Ewutu Breku					
Use of goods and services							50,000
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					50,000
Program	91007	Infrastructure Delivery and Management					50,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					50,000
Operation	911101	911101 - Supervision and regulation of infrastructure development		1.0	1.0	1.0	50,000
Vehicle Registration							50,000
2210108 Construction Material							50,000
Other expense							50,000
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					50,000
Program	91007	Infrastructure Delivery and Management					50,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					50,000
Operation	911101	911101 - Supervision and regulation of infrastructure development		1.0	1.0	1.0	50,000
Dividend Paid By SOEs							50,000
2821009 Donations							50,000
Non Financial Assets							883,443
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					883,443
Program	91007	Infrastructure Delivery and Management					883,443
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					883,443
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0	883,443
WIP - Laboratories							883,443
3111153 WIP - Bungalows/Flat							182,537
3111204 Office Buildings							700,906
Total Cost Centre							1,878,581

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200					<i>Total By Fund Source</i>	280,000	
Function Code	70451	Road transport						
Organisation	2041004001	Awutu Senya District - Awutu Beraku_Works_Feeder Roads_Central						
Location Code	0209001	Ewutu Senya West - Ewutu Breku						
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
Vehicle Registration							10,000	
2210605 Maintenance of Machinery and Plant							10,000	
Non Financial Assets							270,000	
Objective	560208	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					270,000	
Program	91007	Infrastructure Delivery and Management					270,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					270,000	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	270,000
WIP - Laboratories							270,000	
3111308 Feeder Roads							50,000	
3111311 Drainage							220,000	

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		Total By Fund Source	
Function Code	70451	Road transport	1,243,615	
Organisation	2041004001	Awutu Senya District - Awutu Beraku_Works_Feeder Roads_Central		
Location Code	0209001	Ewutu Senya West - Ewutu Breku		

Use of goods and services				810,000
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Objective	560208	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	810,000	
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Program	91007	Infrastructure Delivery and Management	810,000	
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Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management	810,000	
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	10,000
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Vehicle Registration			10,000	
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2210711	Public Education and Sensitization	10,000	
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Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	800,000
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Vehicle Registration			800,000	
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2210113	Feeding Cost	200,000	
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2210502	Maintenance and Repairs - Official Vehicles	200,000	
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2210503	Fuel and Lubricants - Official Vehicles	200,000	
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2210904	Substructure Allowances	200,000	
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Non Financial Assets				433,615
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Objective	560208	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	433,615	
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Program	91007	Infrastructure Delivery and Management	433,615	
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Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management	433,615	
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Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	433,615
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WIP - Laboratories			433,615	
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3111308	Feeder Roads	200,000	
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3111311	Drainage	231,498	
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3111363	WIP-Drainage	2,117	
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			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	13521		Total By Fund Source	
Function Code	70451	Road transport	1,785,444	
Organisation	2041004001	Awutu Senya District - Awutu Beraku_Works_Feeder Roads_Central		
Location Code	0209001	Ewutu Senya West - Ewutu Breku		

Non Financial Assets				1,785,444
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Objective	560208	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	1,785,444	
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Program	91007	Infrastructure Delivery and Management	1,785,444	
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Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management	1,785,444	
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Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	1,785,444
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WIP - Laboratories			1,785,444	
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3111308	Feeder Roads	1,785,444	
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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>				194,642
Function Code	70451	Road transport					
Organisation	2041004001	Awutu Senya District - Awutu Beraku_Works_Feeder Roads_Central					
Location Code	0209001	Ewutu Senya West - Ewutu Breku					
Non Financial Assets							194,642
Objective	560208	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					194,642
Program	91007	Infrastructure Delivery and Management					194,642
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					194,642
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		194,642
WIP - Laboratories							194,642
3111311 Drainage							194,642
Total Cost Centre							3,503,701

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			190,000
Function Code	70411	General Commercial & economic affairs (CS)				
Organisation	2041102001	Awutu Senya District - Awutu Beraku_Trade, Industry and Tourism_Trade_Central				
Location Code	0209001	Ewutu Senya West - Ewutu Breku				
Use of goods and services						70,000
Objective	150102	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs				70,000
Program	91008	Economic Development				70,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development				70,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	70,000
Vehicle Registration						70,000
2210709 Seminars/Conferences/Workshops - Domestic						70,000
Other expense						120,000
Objective	150102	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs				120,000
Program	91008	Economic Development				120,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development				120,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	120,000
Dividend Paid By SOEs						120,000
2821009 Donations						120,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	525,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	2041102001	Awutu Senya District - Awutu Beraku_Trade, Industry and Tourism_Trade_Central					
Location Code	0209001	Ewutu Senya West - Ewutu Breku					
Use of goods and services							80,000
Objective	150102	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs					80,000
Program	91008	Economic Development					80,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					80,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises		1.0	1.0	1.0	80,000
Vehicle Registration							80,000
2210709 Seminars/Conferences/Workshops - Domestic							70,000
2210711 Public Education and Sensitization							10,000
Other expense							15,000
Objective	150102	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs					15,000
Program	91008	Economic Development					15,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					15,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises		1.0	1.0	1.0	15,000
Dividend Paid By SOEs							15,000
2821010 Contributions							15,000
Non Financial Assets							430,000
Objective	150102	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs					430,000
Program	91008	Economic Development					430,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					430,000
Project	910202	910202 - Trade Development and Promotion		1.0	1.0	1.0	430,000
WIP - Laboratories							430,000
3111354 WIP - Markets							430,000
Total Cost Centre							715,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 30,000
Function Code	70473	Tourism	
Organisation	2041104001	Awutu Senya District - Awutu Beraku_Trade, Industry and Tourism_Tourism_Central	
Location Code	0209001	Ewutu Senya West - Ewutu Breku	

			Use of goods and services	4,000
Objective	510209	8.9 Devise & imple picyto promote sust tour for jobs & culture		4,000
Program	91008	Economic Development		4,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development		4,000
Operation	910203	910203 - Development and promotion of Tourism potentials	1.0 1.0 1.0	4,000
		Vehicle Registration		4,000
	2210711	Public Education and Sensitization		4,000

			Other expense	26,000
Objective	510209	8.9 Devise & imple picyto promote sust tour for jobs & culture		26,000
Program	91008	Economic Development		26,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development		26,000
Operation	910203	910203 - Development and promotion of Tourism potentials	1.0 1.0 1.0	6,000
		Dividend Paid By SOEs		6,000
	2821009	Donations		3,000
	2821010	Contributions		3,000
Operation	910807	910807 - Support to traditional authorities	1.0 1.0 1.0	20,000

		Dividend Paid By SOEs		20,000
	2821009	Donations		20,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		<i>Total By Fund Source</i> 20,000
Function Code	70473	Tourism	
Organisation	2041104001	Awutu Senya District - Awutu Beraku_Trade, Industry and Tourism_Tourism_Central	
Location Code	0209001	Ewutu Senya West - Ewutu Breku	

			Other expense	20,000
Objective	510209	8.9 Devise & imple picyto 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	910807	910807 - Support to traditional authorities	1.0 1.0 1.0	20,000

		Dividend Paid By SOEs		20,000
	2821009	Donations		20,000

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>				35,000
Function Code	70473	Tourism					
Organisation	2041104001	Awutu Senya District - Awutu Beraku_Trade, Industry and Tourism_Tourism_Central					
Location Code	0209001	Ewutu Senya West - Ewutu Breku					
Use of goods and services							10,000
Objective	510209	8.9 Devise & imple picyto promote sust tour for jobs & culture					10,000
Program	91008	Economic Development					10,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					10,000
Operation	910203	910203 - Development and promotion of Tourism potentials	1.0	1.0	1.0		10,000
Vehicle Registration							10,000
2210711 Public Education and Sensitization							10,000
Other expense							25,000
Objective	510209	8.9 Devise & imple picyto promote sust tour for jobs & culture					25,000
Program	91008	Economic Development					25,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					25,000
Operation	910203	910203 - Development and promotion of Tourism potentials	1.0	1.0	1.0		10,000
Dividend Paid By SOEs							10,000
2821010 Contributions							10,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0		15,000
Dividend Paid By SOEs							15,000
2821009 Donations							15,000
Total Cost Centre							85,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				8,000
Function Code	70360	Public order and safety n.e.c					
Organisation	2041500001	Awutu Senya District - Awutu Beraku_Disaster Prevention_Central					
Location Code	0209001	Ewutu Senya West - Ewutu Breku					
Use of goods and services							8,000
Objective	370401	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					8,000
Program	91009	Environmental and Sanitation Management					8,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					8,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		8,000
Vehicle Registration							8,000
2211203 Emergency Works							8,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				28,000
Function Code	70360	Public order and safety n.e.c					
Organisation	2041500001	Awutu Senya District - Awutu Beraku_Disaster Prevention_Central					
Location Code	0209001	Ewutu Senya West - Ewutu Breku					
Use of goods and services							28,000
Objective	370401	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					28,000
Program	91009	Environmental and Sanitation Management					28,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					28,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		28,000
Vehicle Registration							28,000
2210711 Public Education and Sensitization							8,000
2211203 Emergency Works							20,000
Total Cost Centre							36,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				10,000
Function Code	71090	Social protection n.e.c.					
Organisation	2041700001	Awutu Senya District - Awutu Beraku_Birth and Death_Central					
Location Code	0209001	Ewutu Senya West - Ewutu Breku					
Use of goods and services							10,000
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels					10,000
Program	91006	Social Services Delivery					10,000
Sub-Program	91006004	SP2.4 Birth and Death Registration Services					10,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0		10,000
Vehicle Registration							10,000
2210102 Office Facilities, Supplies and Accessories							6,000
2210511 Local Travel Cost							2,000
2210711 Public Education and Sensitization							2,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				3,000
Function Code	71090	Social protection n.e.c.					
Organisation	2041700001	Awutu Senya District - Awutu Beraku_Birth and Death_Central					
Location Code	0209001	Ewutu Senya West - Ewutu Breku					
Use of goods and services							3,000
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels					3,000
Program	91006	Social Services Delivery					3,000
Sub-Program	91006004	SP2.4 Birth and Death Registration Services					3,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0		3,000
Vehicle Registration							3,000
2210711 Public Education and Sensitization							3,000
Total Cost Centre							13,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			201,446
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	2041801001	Awutu Senya District - Awutu Beraku_Human Resource_Human Resource_Human Resource Management_Central				
Location Code	0209001	Ewutu Senya West - Ewutu Breku				
Compensation of employees [GFS]						193,446
Objective	000000	Compensation of Employees				193,446
Program	91001	Management and Administration				193,446
Sub-Program	91001005	SP1.5: Human Resource Management				193,446
Operation	000000		0.0	0.0	0.0	193,446
Child Education Grant (Foreign Mission)						193,446
2111001 Established Post						193,446
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
Vehicle Registration						8,000
2210102 Office Facilities, Supplies and Accessories						4,000
2210103 Refreshment Items						2,000
2210203 Telecommunications						400
2210511 Local Travel Cost						1,000
2210709 Seminars/Conferences/Workshops - Domestic						600

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200					<i>Total By Fund Source</i>	330,500	
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	2041801001	Awutu Senya District - Awutu Beraku_Human Resource_Human Resource_Human Resource Management_Central						
Location Code	0209001	Ewutu Senya West - Ewutu Breku						
Compensation of employees [GFS]							214,500	
Objective	000000	Compensation of Employees					214,500	
Program	91001	Management and Administration					214,500	
Sub-Program	91001001	SP1.1: General Administration					195,000	
Operation	000000		0.0	0.0	0.0	195,000		
Child Education Grant (Foreign Mission)							195,000	
2111102 Monthly Paid and Casual Labour							150,000	
2111243 Transfer Grants							45,000	
Sub-Program	91001005	SP1.5: Human Resource Management					19,500	
Operation	000000		0.0	0.0	0.0	19,500		
Imputed Social Contributions [GFS]							19,500	
2121001 13 Percent SSF Contribution							19,500	
Use of goods and services							114,000	
Objective	640101	Improve human capital development and management					114,000	
Program	91001	Management and Administration					114,000	
Sub-Program	91001005	SP1.5: Human Resource Management					114,000	
Operation	911801	911801 - Personnel and Staff Management			1.0	1.0	1.0	114,000
Vehicle Registration							114,000	
2210102 Office Facilities, Supplies and Accessories							8,200	
2210203 Telecommunications							1,800	
2210511 Local Travel Cost							2,000	
2210709 Seminars/Conferences/Workshops - Domestic							102,000	
Other expense							2,000	
Objective	640101	Improve human capital development and management					2,000	
Program	91001	Management and Administration					2,000	
Sub-Program	91001005	SP1.5: Human Resource Management					2,000	
Operation	911801	911801 - Personnel and Staff Management			1.0	1.0	1.0	2,000
Dividend Paid By SOEs							2,000	
2821008 Awards and Rewards							2,000	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				20,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2041801001	Awutu Senya District - Awutu Beraku_Human Resource_Human Resource_Human Resource					
Location Code	0209001	Ewutu Senya West - Ewutu Breku					
Use of goods and services							20,000
Objective	640101	Improve human capital development and management					20,000
Program	91001	Management and Administration					20,000
Sub-Program	91001005	SP1.5: Human Resource Management					20,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0		20,000
Vehicle Registration							20,000
2210709 Seminars/Conferences/Workshops - Domestic							20,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				41,571
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2041801001	Awutu Senya District - Awutu Beraku_Human Resource_Human Resource_Human Resource					
Location Code	0209001	Ewutu Senya West - Ewutu Breku					
Non Financial Assets							41,571
Objective	640101	Improve human capital development and management					41,571
Program	91001	Management and Administration					41,571
Sub-Program	91001005	SP1.5: Human Resource Management					41,571
Project	911802	911802 - Performance Management	1.0	1.0	1.0		41,571
WIP - Laboratories							41,571
3112208 Computers and Accessories							41,571
Total Cost Centre							593,517

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	229,243
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	2041901001	Awutu Senya District - Awutu Beraku_Statistics_Statistics_Statistics_Central						
Location Code	0209001	Ewutu Senya West - Ewutu Breku						
Compensation of employees [GFS]							221,743	
Objective	000000	Compensation of Employees						221,743
Program	91001	Management and Administration						221,743
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics						221,743
Operation	000000		0.0	0.0	0.0		221,743	
Child Education Grant (Foreign Mission)							221,743	
2111001 Established Post							221,743	
Use of goods and services							7,500	
Objective	220109	17.18 Enhance cap-building suprt to DCs to incr data availability						7,500
Program	91001	Management and Administration						7,500
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics						7,500
Operation	911702	911702 - Coordination and Harmonization of data			1.0	1.0	1.0	7,500
Vehicle Registration							7,500	
2210113 Feeding Cost							1,500	
2210511 Local Travel Cost							4,500	
2210709 Seminars/Conferences/Workshops - Domestic							1,500	
Amount (GH¢)								
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i>Total By Fund Source</i>	11,403
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	2041901001	Awutu Senya District - Awutu Beraku_Statistics_Statistics_Statistics_Central						
Location Code	0209001	Ewutu Senya West - Ewutu Breku						
Use of goods and services							11,403	
Objective	220109	17.18 Enhance cap-building suprt to DCs to incr data availability						11,403
Program	91001	Management and Administration						11,403
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics						11,403
Operation	911702	911702 - Coordination and Harmonization of data			1.0	1.0	1.0	11,403
Vehicle Registration							11,403	
2210113 Feeding Cost							1,500	
2210511 Local Travel Cost							4,500	
2210709 Seminars/Conferences/Workshops - Domestic							5,403	
Total Cost Centre							240,646	
Total Vote							17,870,201	

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2025 <i>Budget</i>	2026 <i>forecast</i>	2027 <i>forecast</i>
Awutu Senya District - Awutu Beraku	10,761,791	10,761,791	
1_No Poverty	302,000	302,000	
11_Sustainable Cities and Communities	3,652,701	3,652,701	
12_ Responsible Consumption and Production	4,000	4,000	
13_Climate Action	36,000	36,000	
16_Peace, Justice, and Strong Institutions	1,159,301	1,159,301	
17_Partnerships for the Goals	97,903	97,903	
2_Zero Hunger	840,000	840,000	
3_Good Health and Well-Being	1,307,159	1,307,159	
4_ Quality Education	374,000	374,000	
6_Clean Water and Sanitation	868,193	868,193	
8_ Decent Work and Economic Growth	800,000	800,000	
9_Industry, Innovation, and Infrastructure	1,320,534	1,320,534	
Grand Total	0	0	0
	10,761,791	10,761,791	

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>
Awutu Senya District - Awutu Beraku	0	0	0	10,947,362	10,947,362	0
9101 - Generic Operations	0	0	0	5,626,297	5,626,297	0
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	83,000	83,000	0
910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	0	0	13,000	13,000	0
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	85,000	85,000	0
910110 - PROTOCOL SERVICES	0	0	0	185,000	185,000	0
910112 - GREEN ECONOMY ACTIVITIES	0	0	0	4,000	4,000	0
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	2,572,596	2,572,596	0
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	2,683,701	2,683,701	0
9102 - TRADE AND INDUSTRY	0	0	0	745,000	745,000	0
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	285,000	285,000	0
910202 - Trade Development and Promotion	0	0	0	430,000	430,000	0
910203 - Development and promotion of Tourism potentials	0	0	0	30,000	30,000	0
9103 - AGRICULTURE	0	0	0	755,000	755,000	0
910301 - Extension Services	0	0	0	75,000	75,000	0
910304 - Agricultural Research and Demonstration Farms	0	0	0	570,000	570,000	0
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at	0	0	0	110,000	110,000	0
9104 - EDUCATION	0	0	0	124,000	124,000	0
910402 - Supervision and inspection of Education Delivery	0	0	0	3,900	3,900	0
910403 - Development of youth, sports and culture	0	0	0	1,000	1,000	0
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	119,100	119,100	0
9105 - HEALTH	0	0	0	44,000	44,000	0
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	30,000	30,000	0
910503 - Public Health services	0	0	0	14,000	14,000	0
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	300,000	300,000	0
910601 - Social intervention programmes	0	0	0	179,000	179,000	0
910602 - Gender empowerment and mainstreaming	0	0	0	47,500	47,500	0
910603 - Community mobilization	0	0	0	4,000	4,000	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>
910604 - Child right promotion and protection	0	0	0	67,500	67,500	0
910605 - Combating domestic violence and human trafficking	0	0	0	2,000	2,000	0
9107 - DISASTER PREVENTION	0	0	0	36,000	36,000	0
910701 - Disaster management	0	0	0	36,000	36,000	0
9108 - CENTRAL ADMINISTRATION	0	0	0	1,016,301	1,016,301	0
910801 - Procurement management	0	0	0	521,451	521,451	0
910804 - Legislative enactment and oversight	0	0	0	57,000	57,000	0
910805 - Administrative and technical meetings	0	0	0	158,850	158,850	0
910806 - Security management	0	0	0	25,000	25,000	0
910807 - Support to traditional authorities	0	0	0	55,000	55,000	0
910809 - Citizen participation in local governance	0	0	0	52,000	52,000	0
910810 - Plan and budget preparation	0	0	0	147,000	147,000	0
9109 - WASTE MANAGEMENT	0	0	0	722,200	722,200	0
910901 - Environmental sanitation Management	0	0	0	722,200	722,200	0
9110 - PHYSICAL PLANNING	0	0	0	120,000	120,000	0
911001 - Land acquisition and registration	0	0	0	60,000	60,000	0
911002 - Land use and Spatial planning	0	0	0	20,000	20,000	0
911003 - Street Naming and Property Addressing System	0	0	0	40,000	40,000	0
9111 - WORKS	0	0	0	1,175,090	1,175,090	0
911101 - Supervision and regulation of infrastructure development	0	0	0	1,175,090	1,175,090	0
9113 - FINANCE	0	0	0	79,000	79,000	0
911302 - Internal audit operations	0	0	0	20,000	20,000	0
911303 - Revenue collection and management	0	0	0	59,000	59,000	0
9116 - Revenue Projection	0	0	0	0	0	0
911608 - Revenue Collection	0	0	0	0	0	0
911611 - Revenue Collection	0	0	0	0	0	0
9117 - Department of Statistics	0	0	0	18,903	18,903	0
911702 - Coordination and Harmonization of data	0	0	0	18,903	18,903	0

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

	2023	2024		2025	2026	2027
MMDA and Standardised Operation	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	185,571	185,571	0
911801 - Personnel and Staff Management	0	0	0	144,000	144,000	0
911802 - Performance Management	0	0	0	41,571	41,571	0
Grand Total	0	0	0	10,947,362	10,947,362	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>
Awutu Senya District - Awutu Beraku	10,966,862	10,966,862	19,500
	19,500	19,500	19,500
	19,500	19,500	19,500
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	83,000	83,000	
	35,000	35,000	
	38,000	38,000	
	10,000	10,000	
910104 - INFORMATION, EDUCATION AND COMMUNICATION	13,000	13,000	
	10,000	10,000	
	3,000	3,000	
910107 - OFFICIAL / NATIONAL CELEBRATIONS	85,000	85,000	
	15,000	15,000	
	70,000	70,000	
910110 - PROTOCOL SERVICES	185,000	185,000	
	135,000	135,000	
	20,000	20,000	
	30,000	30,000	
910112 - GREEN ECONOMY ACTIVITIES	4,000	4,000	
	2,000	2,000	
	2,000	2,000	
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	2,572,596	2,572,596	
	156,211	156,211	
	1,266,385	1,266,385	
	1,150,000	1,150,000	
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	2,683,701	2,683,701	
	270,000	270,000	
	433,615	433,615	
	1,785,444	1,785,444	
	194,642	194,642	
910201 - Promotion of Small, Medium and Large scale enterprises	285,000	285,000	
	190,000	190,000	
	95,000	95,000	
910202 - Trade Development and Promotion	430,000	430,000	
	430,000	430,000	
910203 - Development and promotion of Tourism potentials	30,000	30,000	
	10,000	10,000	
	20,000	20,000	

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>
910301 - Extension Services	75,000	75,000	
	25,000	25,000	
	30,000	30,000	
	20,000	20,000	
910304 - Agricultural Research and Demonstration Farms	570,000	570,000	
	100,000	100,000	
	470,000	470,000	
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inp	110,000	110,000	
	50,000	50,000	
	60,000	60,000	
910402 - Supervision and inspection of Education Delivery	3,900	3,900	
	3,900	3,900	
910403 - Development of youth, sports and culture	1,000	1,000	
	1,000	1,000	
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	119,100	119,100	
	9,100	9,100	
	90,000	90,000	
	20,000	20,000	
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	30,000	30,000	
	30,000	30,000	
910503 - Public Health services	14,000	14,000	
	14,000	14,000	
910601 - Social intervention programmes	179,000	179,000	
	2,000	2,000	
	2,000	2,000	
	170,000	170,000	
	5,000	5,000	
910602 - Gender empowerment and mainstreaming	47,500	47,500	
	6,500	6,500	
	5,000	5,000	
	20,000	20,000	
	16,000	16,000	
910603 - Community mobilization	4,000	4,000	
	3,000	3,000	
	1,000	1,000	
910604 - Child right promotion and protection	67,500	67,500	
	14,500	14,500	
	4,000	4,000	
	49,000	49,000	

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>
910605 - Combating domestic violence and human trafficking	2,000	2,000	
	2,000	2,000	
910701 - Disaster management	36,000	36,000	
	8,000	8,000	
	28,000	28,000	
910801 - Procurement management	521,451	521,451	
	391,451	391,451	
	130,000	130,000	
910804 - Legislative enactment and oversight	57,000	57,000	
	2,000	2,000	
	55,000	55,000	
910805 - Administrative and technical meetings	158,850	158,850	
	128,850	128,850	
	30,000	30,000	
910806 - Security management	25,000	25,000	
	10,000	10,000	
	15,000	15,000	
910807 - Support to traditional authorities	55,000	55,000	
	20,000	20,000	
	20,000	20,000	
	15,000	15,000	
910809 - Citizen participation in local governance	52,000	52,000	
	12,000	12,000	
	40,000	40,000	
910810 - Plan and budget preparation	147,000	147,000	
	55,000	55,000	
	92,000	92,000	
910901 - Environmental sanitation Management	722,200	722,200	
	140,000	140,000	
	20,000	20,000	
	562,200	562,200	
911001 - Land acquisition and registration	60,000	60,000	
	30,000	30,000	
	30,000	30,000	
911002 - Land use and Spatial planning	20,000	20,000	
	20,000	20,000	
911003 - Street Naming and Property Addressing System	40,000	40,000	
	10,000	10,000	
	30,000	30,000	

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

	2025	2026	2027
MDA and Standardised Operation	Budget	forecast	forecast
911101 - Supervision and regulation of infrastructure development	1,175,090	1,175,090	
	65,090	65,090	
	210,000	210,000	
	900,000	900,000	
911302 - Internal audit operations	20,000	20,000	
	10,000	10,000	
	10,000	10,000	
911303 - Revenue collection and management	59,000	59,000	
	59,000	59,000	
911608 - Revenue Collection	0	0	
	0	0	
911611 - Revenue Collection	0	0	
	0	0	
911702 - Coordination and Harmonization of data	18,903	18,903	
	7,500	7,500	
	11,403	11,403	
911801 - Personnel and Staff Management	144,000	144,000	
	8,000	8,000	
	116,000	116,000	
	20,000	20,000	
911802 - Performance Management	41,571	41,571	
	41,571	41,571	
Grand Total	0	0	0
	10,966,862	10,966,862	19,500

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2025	2026	2027
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Awutu Senya District - Awutu Beraku	10,966,862	10,966,862	19,500
70111 Exec. & leg. Organs (cs)	1,146,301	1,146,301	
	734,301	734,301	
	20,000	20,000	
	392,000	392,000	
70112 Financial & fiscal affairs (CS)	302,974	302,974	19,500
	15,500	15,500	
	215,903	215,903	19,500
	30,000	30,000	
	41,571	41,571	
70133 Overall planning & statistical services (CS)	149,000	149,000	
	15,000	15,000	
	54,000	54,000	
	80,000	80,000	
70360 Public order and safety n.e.c	36,000	36,000	
	8,000	8,000	
	28,000	28,000	
70411 General Commercial & economic affairs (CS)	715,000	715,000	
	190,000	190,000	
	525,000	525,000	
70421 Agriculture cs	840,000	840,000	
	25,000	25,000	
	45,000	45,000	
	50,000	50,000	
	250,000	250,000	
	470,000	470,000	
70451 Road transport	3,503,701	3,503,701	
	280,000	280,000	
	1,243,615	1,243,615	
	1,785,444	1,785,444	
	194,642	194,642	
70473 Tourism	85,000	85,000	
	30,000	30,000	
	20,000	20,000	
	35,000	35,000	
70560 Environmental protection n.e.c	4,000	4,000	
	2,000	2,000	
	2,000	2,000	

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>
70610	Housing development			1,320,534	1,320,534	
				18,000	18,000	
				109,090	109,090	
				210,000	210,000	
				983,443	983,443	
70731	General hospital services (IS)			1,307,159	1,307,159	
				80,211	80,211	
				76,948	76,948	
				1,150,000	1,150,000	
70740	Public health services			868,193	868,193	
				200,000	200,000	
				20,000	20,000	
				648,193	648,193	
70980	Education n.e.c			374,000	374,000	
				14,000	14,000	
				90,000	90,000	
				270,000	270,000	
71040	Family and children			302,000	302,000	
				28,000	28,000	
				14,000	14,000	
				190,000	190,000	
				70,000	70,000	
71090	Social protection n.e.c.			13,000	13,000	
				10,000	10,000	
				3,000	3,000	
Grand Total				0	0	0
				10,966,862	10,966,862	19,500

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>
Awutu Senya District - Awutu Beraku	10,966,862	10,966,862	19,500
70111 Exec. & leg. Organs (cs)	1,146,301	1,146,301	
70112 Financial & fiscal affairs (CS)	302,974	302,974	19,500
70133 Overall planning & statistical services (CS)	149,000	149,000	
70360 Public order and safety n.e.c	36,000	36,000	
70411 General Commercial & economic affairs (CS)	715,000	715,000	
70421 Agriculture cs	840,000	840,000	
70451 Road transport	3,503,701	3,503,701	
70473 Tourism	85,000	85,000	
70560 Environmental protection n.e.c	4,000	4,000	
70610 Housing development	1,320,534	1,320,534	
70731 General hospital services (IS)	1,307,159	1,307,159	
70740 Public health services	868,193	868,193	
70980 Education n.e.c	374,000	374,000	
71040 Family and children	302,000	302,000	
71090 Social protection n.e.c.	13,000	13,000	
Grand Total	0	0	0
	10,966,862	10,966,862	19,500