



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2023-2026

PROGRAMME BASED BUDGET ESTIMATES

FOR 2023

**AHAFO ANO SOUTH-EAST DISTRICT
ASSEMBLY**

APPROVAL STATEMENT

AT A MEETING OF THE AHAFO ANO SOUTH-EAST DISTRICT ASSEMBLY AT ADUGYAMA HELD ON 28TH OCTOBER 2022, APPROVAL WAS GIVEN TO THE DISTRICT COMPOSITE BUDGET FOR 2023 FINANCIAL YEAR.

SUMMARY OF THE BUDGET

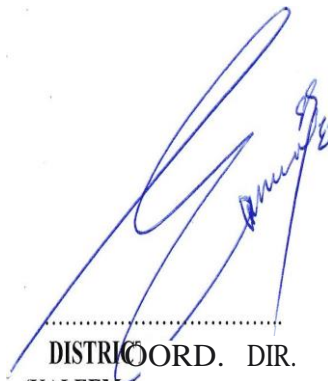
COMPENSATION OF EMPLOYEES	GH<t 3,415,770.76
GOODS AND SERVICES	GH<t 2,582,560.90
CAPITAL EXPENDITURE	GH<t 5,140,166.27
TOTAL BUDGET	GH<t 11,138,497.93

PRESIDING MEMBER
(HON. ISSAH IBRAHIM)



DISTRICT CHIEF EXECUTIVE
(HON. THOMAS OWUSU ANSAH)

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DISTRICT CO-ORD. DIR.
(KALEEM ABDALLAH ADAM)

DIST. CO-ORD. DIRECTOR

AHAFO ANO SOUTH EAST
DISTRICT ASSEMBLY
PMB-ADUGYAMA

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ACRONYMS

AEOs	:	Agriculture Extension Officers
AIDS	:	Acquired Immune Deficiency Syndrome
BAC	:	Business Advisory Centre
BECE	:	Basic Education Certificate Examinations
CF	:	Common Fund
CHPS	:	Community Health Planning Services
CIDA	:	Canadian International Development Agency
CIP	:	Community Initiated Projects
CoC	:	Code of Conduct
CoS	:	Conditions of Service
DACF	:	District Assembly Common Fund
DACF-RFG	:	District Development Facility
DEOC	:	District Education Over-Sight Committee
DIISEC	:	District Security Committee
DMTDP	:	District Medium Term Development Plan
DPCU	:	District Planning Co-ordinating Unit
EMIS	:	Electronic Management Information System
GH¢	:	Ghana Cedis
GOG	:	Government of Ghana
GPEG	:	Ghana Partnership for Education Grant
GSGDA II	:	Ghana Shared Growth and Development II
HIV	:	Human Immune Virus
HR	:	Human Resource
HTC	:	HIV Testing and Counseling
ICT	:	Information and Communication Technology
IGF	:	Internally Generated Funds
INSET	:	In-Service Education and Training
IRDP	:	Integrated Rural Development Programme
KVIP	:	Kumasi Ventilated Improved Pit

LEAP	:	Livelihood Empowerment Against Poverty
LED	:	Local Economic Development
LGS	:	Local Government Service
LGSS	:	Local Government Service Secretariat
M&E	:	Monitoring and Evaluation
MP	:	Member of Parliament
MSMEs	:	Medium Scale and Middle Enterprises
NADMO	:	National Disaster and Management Organisation
NALAG	:	National Association of Local Authorities of Ghana
NFED	:	Non-Formal Education Division
NGOs	:	Non-Governmental Organisation (s)
NHIS	:	National Health Insurance Scheme
NID	:	National Immunization Department
NSS	:	National Service Scheme
NYEA	:	National Youth Employment Agency
OM	:	Operation and Management
PLWHIV	:	People Living With HIV
PMS	:	Performance Management System
PWDs	:	Persons With Disabilities
SDS	:	service Delivery Standard
SIF	:	Social Investment Fund
SoS	:	Scheme of Service
STIs	:	Sexually Transmitted Infections
T&CP	:	Town and Country Planning

PART A: INTRODUCTION

1. ESTABLISHMENT OF THE DISTRICT

Ahafo Ano South East District Assembly was carved out of the former Ahafo Ano South District in 2018, after the pronouncement of the Legislative Instrument 2324 on 17th November 2017. It was created and inaugurated on Thursday, 15th March, 2018.

1.1 Location and Size

Ahafo Ano South East District with its capital at Adugyama (About 42km from Kumasi) North-Western part of Ashanti Region Longitude -1.87, Latitude 6.88, Altitude 267.5. It has a land size of 520.4km² representing 2.1 percent of the region's total surface area (24,370.5km²).

1.2 District Boundaries

North – Offinso North District, Akomadan

South – Ahafo Ano South-West District, Mankranso

East – Atwima Nwabiagya North District, Barekese

West – Tano South Municipal, Bechem of Brong Ahafo Region

North-East – Offinso Municipal, Offinso

South-East – Atwima Nwabiagya Municipal, Nkawie

South-West – Ahafo Ano North Municipal, Tepa

2. POPULATION STRUCTURE

Demographic Characteristics

The projected population for 2022 was 65,571 while 2022 is 66,200 using the Annual Intercensal Growth Rate of 0.94%. Males form about 50.5% of the total estimated population and females 49.5%.

DISTRICT ECONOMY

a. AGRICULTURE

The Agriculture Sector employs about 76% of the Labor Force and it is estimated that 75 percent of income of the people in the District comes from Agriculture. Farmers in the

District, mostly engage in subsistence farming. Food and Cash Crops cultivated are: Rice, Maize, Tomatoes, Plantain, Cocoa, Citrus, Palm Fruits, etc.

b. MARKET CENTRE

The District has four weekly markets. These are, Adugyama (Sundays), Pokukrom (Tuesdays), Ahwerewam (Fridays) and Sabronum (Tuesdays).

c. ROAD NETWORK

The District has estimated Road Network coverage of 223.0km. Out of this, 172.6km representing 77.4% are engineered and 50.4km (22.6%) are un-engineered which need routine and periodic maintenance. The main road is Kumasi-Sunyani road passes through the District's Capital (Adugyama).

d. EDUCATION

The District has 180 Schools (65 Pre-schools [54 public; 11 Private], 65 Primary [54 public; 11 Private], 47 JHS [39 public; 8 Private] and 3 SHS [2 public; 1 Private]). Pupil-Teacher Ratio is 42:1, Pupil-Classroom Ratio is 35:1, Pupil-Furniture Ratio is 3:1 and School Coverage rate is 80%.

e. HEALTH

The District has a total of 9 Health Facilities (2 Hospitals [Both Private], 3 Health Centres, 7 CHPS and 1 RCH), Doctor Population Ratio is 1:31,581, Nurse Population Ratio is 1:971 and Health Coverage Ratio of 1:10 Communities.

f. WATER AND SANITATION

There are 132 Boreholes, 2 Mechanized Boreholes [1 Private], 8 Hand-dug Wells, 2 Small Town Water System and 40 standpipes in the District with a Potable Water Coverage of 60%. The District has 72 Approved Dumping Sites (Solid), 626 Household Latrines and 125 Improved Communal Toilet Facilities (Liquid)

g. ENERGY

70% of the communities in the district are with electricity while 30% are without electricity.

VISION OF THE DISTRICT ASSEMBLY

To provide an excellent service delivery that ensure fair socio-economic opportunities for the development of its citizens.

MISSION STATEMENT OF THE DISTRICT ASSEMBLY

To improve the living standards of the people in the district through the efficient and effective mobilization of resources for the implementation of programmes, Projects and activities to resolve identified development gaps.

GOAL

The overall goal of the Ahafo-Ano South-East District Assembly is to achieve rapid and sustainable growth and improved living conditions through addressing the infrastructural, socio-economic and other identified development gaps in the District.

CORE FUNCTIONS

The functions of the Assembly are derived from the Local Governance Act 2016 (Act 936), LI 2323, 2018, LI 1961, 2009, LI 1967, 2010 and other enactments

- Be responsible for the overall development of the District.
- Formulate and execute plans, programmes and strategies for the effective mobilisation of the resources necessary for the overall development of the District.
- Promote Local Economic Development (LED) activities in the District.
- Promote and support productive activity and social development in the District and remove any obstacles to initiative and development.
- 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.

- Initiate programmes for the development of basic infrastructure and provide municipal works and services in the District.
- Be responsible for the development, improvement and management of human settlements and the environment in the District.
- In co-operation with the appropriate national and local security agencies, be responsible for the maintenance of security and public safety in the District.
- Ensure ready access to courts in the District for the promotion of justice.
- Act to preserve and promote the cultural heritage within the District.
- Monitor the execution of projects under approved development plans and assesses and evaluates their impact on the people's development, the District and National economy.
- 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.
- Perform any other functions that may be provided under another enactment.

KEY ISSUES/CHALLENGES

- Limited access to finance for Local Economic and Agricultural Development.
- Lack of residential accommodation for staff.
- Inadequate Supply of Drinking Water.
- Inadequate Market Infrastructure
- Poor Access to Health Facilities and Services
- Poor Surface Condition of Community Access Roads
- Inadequate number of Electricity Poles to Aid Expansion Developing Areas
- Inadequate Teachers Accommodation, School and Classroom Infrastructure

REVENUE AND EXPENDITURE PERFORMANCE- 2022

The District budgeted to receive an amount of GH¢ 410,058.04 as Internally Generated Fund for the 2022 fiscal year. But as at the end of August 2022 an amount of GH¢ 183,082.06 representing 44.65% was realized. The Assembly was not able to reach its target for the third quarter which was expected to achieve. This abysmal performance was as a result of low economic activities in the district in general. Notwithstanding the Assembly has adopted strategies to improve upon its revenue mobilization subsequently for the year end 2022. The district has discovered some mineral deposits in some communities which it intend to tap to increase revenue mobilization and efforts would be intensified to ensure recalcitrant rate payers to be prosecuted to serve as a deterrent to other payers. The inability on the part of rate payers to acquire building permits due to no layouts in various communities has also accounted for the low revenue generation. Management has advised the Chiefs in the community to help developers get permits for their projects.

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2020		2021		2022		%performance at August, 2022
	Budget	Actual	Budget	Actual	Budget	Actual as at August, 2022	
Property Rate	30,976.68	41,208.68	41,000.00	54,564.73	41,000.00	46,776.40	11.41
Fees	69,290.50	109,701.11	92,868.38	81,400.00	93,518.38	63,992.00	15.60
Fines	2,800.00	1,960.00	11,000.00	1,722.00	16,000.00	400.00	0.10
Licenses	158,304.66	81,266.19	208,473.66	81,441.37	183,823.66	54,113.66	13.20
Land	22,000.00	1,175.00	30,000.00	45,524.80	59,500.00	4,930.00	1.20
Rent	15,100.00	2,795.00	15,100.00	12,301.45	15,100.00	12,870.00	3.134
Miscellaneous	1,616.00	-	1,616.00	-	1,116.00	-	0
Total	300,087.50	238,105.98	400,058.04	276,954.35	410,058.04	183,082.06	44.65

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2020		2021		2022		% performance at Aug,2022
	Budget	Actual	Budget	Actual	Budget	Actual as at August,2022	
IGF	300,087.96	238,105.98	400,058.04	233,048.15	410,058.04	183,082.06	44.64
Compensation Transfer	1,015,420.80	113,798.07	1,014,299.00	125,177.88	1,708,432.90	1,897,940.88	111.09
Goods and Services Transfer	40,723.25	5,260.00	50,888.00	26,018.06	78,413.00		
Assets Transfer					25,180.00		
DACF	3,977,597.47	2,849,371.76	4,066,633.00	1,534,490.11	5,338,149.86	919,566.07	17.23
DACF-RFG	758,273.00	345,327.95	905,193.00	897,400.00	1,226,194.00	1,226,194.00	100
MAG	121,868.84	137,081.94	121,691.85	55,000.00	67,089.00	67,089.00	100
UNICEF					45,000.00	15,000.00	33.33
Total	6,245,101.93	3,643,576.47	6,558,086.05	2,871,134.20	8,873,336.80	4,308,872.01	48.55

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2020		2021		2022		% age Performance (as at Aug, 2022)
	Budget	Actual	Budget	Actual	Budget	Actual as at August, 2022	
Compensation	1,056,144.05	1,839,256.00	1,039,299.00	1,798,441.62	1,769,107.00	1,945,981.73	110
Goods and Services	2,905,923.00	1,118,678.10	3,143,050.31	1,334,101.95	3,634,026.99	913,571.31	25.14
Assets	2,283,034.88	685,641.37	2,376,415.40	1,986,235.06	3,470,202.81	354,259.55	10.21
Total	6,245,101.93	3,643,576.47	6,558,764.71	5,124,778.63	8,873,336.80	3,213,812.59	36.22

KEY ACHIEVEMENTS IN 2022



Constructed and Furnished 1 No. 4 - Unit class room block at Nahadatu Islamic Basic School, Aburaso (Funded by: DPAT II)



Constructed 3-Unit, One Bedroom with Hall, Kitchen, Toilet and Bath Teacher's Quarters at Adugyama (Funded by: DPAT II)



Construction and Furnishing of 1No. 3-Unit Classroom Block, Office, Store and Staff Common Room at Pokukrom Ibrahimyya Islamic School (Funded by: DACF)



Constructed and Furnished 3-unit Classroom Block with Office, Store, Staff Common Room, 4-Seater KVIP and 2-Unit Urinal at Kwadokrom (Funded by: DACF)



**Constructed 3-Unit,
One Bedroom with
Hall, Kitchen, Toilet
and Bath Nurse's
Quarters. Adugyama
Funded by DPAT**

ADOPTED MEDIUM TERM NATIONAL DEVELOPMENT POLICY FRAMEWORK

POLICY OBJECTIVES

- Deepen political and Administrative decentralisation;
- Improve efficiency and effectiveness of road transport infrastructure and services;
- Improve access to safe and reliable water supply services for all;
- Enhance security service delivery;
- Promote agriculture as a viable business among the youth;
- Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC);
- Strengthen social protection, especially for children, women, persons with disability and the elderly;
- Enhance sports and recreational infrastructure;
- Reduce disability morbidity, and mortality;
- Enhance climate change resilience;
- Enhance inclusive and equitable access to, and participation in quality education at all levels;
- Promote sustainable use of forest and wildlife resources; and
- Ensure availability of, clean, affordable and accessible energy.

POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Current Year		Budget Year (2023)	Indicative year (2024)	Indicative year (2025)	Indicative Year (2026)
		Year 2021	Value 2021	Year 2022	Value 2022	Target	Target	Target	Target
Access to quality healthcare improved	Doctor-to-population ratio	1:18693	1:22496	1:18500	1:20054	1:16900	1:16500	1:16400	1:16400
	Nurse-to-population ratio	1:1746	1:794	1:600	1:685	1:600	1:600	1:600	1:600
	Number of Functional Health Facilities	15	11	17	15	18	18	18	18
Incidence of Maternal and Infant mortality, Malaria and other diseases reduced	Maternal Mortality ratio	55/100000	76/100000	75/100000	77/100000	0.000	0.000	0.000	0.000
	Neonatal Mortality rate	1.5	0.76	0.6	2.3	1.0	1.0	1.0	1.0
	Number of malaria cases registered	4,322	17,523	8,341	21,341	2222	1406	900	600
Adequate support to vulnerable and marginalized people provided	Total number of recorded cases of child abuse	2	5	2	0	10	10	10	10
	Number of people supported under LEAP	700	655	720	613	800	820	830	850
Access to potable water supply improved	Percentage of Population with Sustainable Access to Safe Water Sources	80	68%	80	72%	85%	87%	90%	95%
	Number of communities achieving Open Defecation Free (ODF) status	2	0	2	0	3	5	6	6

Outcome Indicator Description	Unit of Measurement								
		Target 2021	Actual 2021	Year 2022	Actual Ig. 2022	Target	Target	Target	Target
Access to road networks improved	Kilometers of feeder roads maintained	50km	35.2km	50km	73.2km	60%	60%	60%	60%
Access to energy generation capacity expanded	Percentage of households with access to electricity	33.3%	58%	60%	61%	70%	72%	73%	75%
Access to quality housing improved	Number of communities with named streets	10	1	10	4	10	10	10	10
	Number of communities with Property Address System	10	8	11	15	15	16	17	18
Degraded forest reserves and other areas restored	Forest Reserve	370	270	362	199.56	800	820	830	840
Service delivery efficiency improved	Percentage of Annual Action Plan implemented	90%	93.13%	92%	86.5%	90%	90%	90%	90%
	Percentage of substructures functioning adequately	60%	0%	50%	0%	90%	90%	90%	90%
IGF mobilisation strengthened	Percentage growth of Internally Generated Fund	100%	97%	100%	44%	100%	100%	100%	43%

Outcome Indicator Description	Unit Measurement of	Baseline		Current Year 2022		Budget Year (2023)	Indicative year (2024)	Indicative year (2025)	Indicative Year (2026)
		Target 2021	Actual 2021	Year 2022	Actual as at Aug. 2022	Target	Target	Target	Target
Access to road networks improved	Kilometers of feeder roads maintained	50km	35.2km	50km	73.2km	60%	60%	60%	60%
Access to energy generation capacity expanded	Percentage of households with access to electricity	33.3%	58%	60%	61%	70%	72%	73%	75%
Access to quality housing improved	Number of communities with named streets	5	1	5	0	10	10	10	10
	Number of communities with Property Address System	15	10	15	0	10	10	10	10
Degraded forest reserves and other areas restored	Forest Reserve	370	362	450	746.72	800	820	830	840
Service delivery efficiency improved	Percentage of Annual Action Plan implemented	92%	86.5%	90%	75.93%	90%	90%	90%	90%
	Percentage of substructures functioning adequately	60%	0%	50%	0%	90%	90%	90%	90%
IGF mobilization strengthened	Percentage growth of Internally Generated Fund	100%	97%	100%	44%	100%	100%	100%	43%

REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES

RATES (Basic/Property Rates)

- Sensitize the public on the need to pay rate
- Update data on all properties within the district.
- Undertake property valuation and revaluation exercise

LANDS

- Ensure that land developers who submit their building permit are processed on time.
- Sensitize the public on the need to register their plots and acquire permit before building
- Prosecute land developers who build without permits to serve as deterrent to others

LICENSES

- Sensitize the private business operators to register their business and renew the licenses very year

RENT

- Engage and enforce that occupants pay their rent
- Regular maintenance of buildings to motivate tenants to pay their rents

FEES AND FINES

- Task force to monitor and assess revenue on market day
- Prosecute defaulters to take fines when applicable
- Regular monitoring of fees such as market/lorry park tolls and burial fees
- Regular maintenance of Assembly facilities

GENERAL STRATEGIES

- Ceding parts of the revenue item to the Area council
- Training for revenue collectors
- Motivating hardworking collectors and sanction recalcitrant collectors

PART B: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

1. Budget Programme Objectives

The budget programme objectives are:

- To ensure effective implementation of the decentralisation policy and programmes.
- To promote and improve the efficiency and effectiveness of performance in the public and civil services.
- To improve fiscal revenue mobilization and management.
- To improve public expenditure management.

2. Budget Programme Description

The management and administration programme is to support the implementation of decentralisation policy in the District through the provision of effective local governance, reducing spatial development disparities, improving fiscal revenue and expenditure management. The implementation of this programme will be achieved through general administration, finance and revenue mobilisation, planning, budgeting and coordination, legislative oversights and human resource management. This programme will be funded from IGF, DACF, GOG, DACF-RFG and other Development Partner Funds.

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

The sub-programme objectives of the General Administration are:

- To ensure functionality of the substructures of the Assembly.
- To promote the efficiency and effectiveness of staff and assembly members' performance in the public services.
- To promote the implementation of Community Initiated Projects in the District.

2. Budget Sub-Programme Description

The sub-program seeks to perform the core functions of ensuring transparency and good governance in the District through the implementation of programs, projects. Also activities undertaken by the six decentralized departments and the other four non-decentralized departments in order to ensure the effectiveness and efficiency in the performance of the District.

The sub-programme is being delivered through the offices or units of the Central Administration. The various units involved in the delivery of the sub-programme include: Administration Unit, Stores Unit, Registry Unit, Radio Unit, Typing Pool Unit, Procurement Unit and Internal Audit Unit.

The sub-programme is being implemented with the total support of 23 staff of the Central Administration Department. These staffs are involved in the delivery of the sub-programme. The sub-programme is being funded through the IGF, DACF, GOG and other Development Partner Funds. The beneficiaries of this sub-programme are the Central Administration Department, Other Departments/Units and the General Public. The challenges facing the Departments include, inadequate staff accommodation, inadequate vehicles and other logistics.

3. Budget Sub-Programme Results Statement

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

Table 1: Budget Results Statement - Administration

Main Outputs (1.1 General Administration)	Output Indicator	Past Years				Projections				
		2020 budget	2020 Actual	2021 budget	2021 actual	Budget Year	Indicative Year	Indicative Year	Indicative Year	Indicative Year
						2022	2023	2024	2025	2026
Functionality of sub-structures enhanced	No. of sub-structures established and functional	5	0	5	5	5	5	5	5	
Staff/office accommodation & working environment enhanced	No. of accommodation constructed	2	0	2	2	3	5	5	5	
Revenue Mobilization enhanced	No. of fee-fixing resolutions meetings held with rate payers and gazette.	1	1	1	1	2	2	2	2	

4. Budget Sub-Programme Operations and Project

The table lists the main Operations and Projects to be undertaken by the sub programme.

Table 2: Main Operations and Projects

Operations	Projects
Procure refreshment items	Construction of Staff Quarters
Pay Utilities Bills (Electricity, Water and Post Office etc.)	
Provide for maintenance and repairs of official vehicles	
Provide for maintenance of equipment and machinery	
Provide for running cost and lubricants for official vehicles	
Pay transfer grants	
Provide for Travel and Transport allowance for staff	
Provide for Hosting of official guests	

Provide for maintenance of office buildings
Provide for maintenance of furniture and fittings
Provide for printed materials and stationery
Provide for other administrative expenses
Provide for donations
Support National Celebrations (6 th March, Religious Festivities etc)
Provide support to security services
Provide support to Community Initiated Projects
Pay counterpart funding to support SIF programmes and projects
Establish and strengthen sub-district structures
Pay NALAG Dues
Provide for office facilities, supplies and other accessories
Provide support to MPs CF Programmes and Projects
Provide support to MPs SIF projects

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Audit

1. Budget Sub-Programme Objectives

The sub-programme objectives of the Finance and Revenue Mobilisation are:

- To improve revenue mobilisation and management.
- To ensure effective utilisation of the resources of the District.

2. Budget Sub-Programme Description

The sub-programme looks at the fiscal revenue mobilisation and management by ensuring adequate public expenditure management. This is to ensure that adequate revenue is mobilised locally to realise the budget estimate for the year. The sub-programme is to be delivered through the Finance Department using the Treasury Unit and Revenue Mobilisation Unit. The Department will ensure the payment of compensation, allowances and charges and prepare other financial documents and reports necessarily to generate funds to the District.

There are 3 staff under the Finance Department and Revenue Mobilization Unit to implement this sub-programme. The sub-programme is to be funded from IGF and DACF. It is expected that the sub-programme is to benefit the Finance Department, Other Departments/Units and the general public. The challenge faced by the Department in implementing the sub-programme include lack of permanent vehicle and other logistics like rain coats, torchlights, identification cards and wellington booths for revenue mobilisation.

3. Budget Sub-Programme Results Statement

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

Table 4: Budget Results Statement - Finance and Revenue Mobilization

Main Outputs	Output Indicator	Past Years		Projections			
		2021	2022	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
Payment of Salaries and Allowances	Number of Staff paid under IGF	5	6	8	10	10	10
	Number of Staff paid under GOG	3	3	6	6	8	8
	Number of Commission Collectors paid per month	20	25	30	30	30	30
	Number of Trial Balance prepared	12	12	12	12	12	12
	Number of Annual Financial Statement prepared	1	1	1	1	1	1
	Value Books procured	20 Packs	30 Packs	40 Packs	40 Packs	40 Packs	40 Packs
	Number of Fee-Fixing Resolution gazetted	1	1	1	1	1	1

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and Project to be undertaken by the sub-programme.

Table 5: Main Operations and Projects

Operations	Projects
Pay compensation of employees (Established Post and Non-Established Post)	
Pay Presiding Member's allowance	
Pay bank charges	
Procure Value Books for the Assembly	
Pay Commission Collectors' Allowances	
Provide support to activities of Revenue Mobilisation	
Gazette Fee-Fixing Resolution	
Provide logistics (Rain Coats, Wellington Boots, Torch lights) for revenue collectors	

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.3: Human Resource Management

1. Budget Sub-Programme Objective

The sub-programme objective of the Human Resource Management is:

- To improve the capacity development of staff and assembly members in the District for effective delivery of public services.

2. Budget Sub-Programme Description

The sub-programme looks at providing training programmes for staff and assembly members in order to promote and improve the efficiency and effectiveness of the performance of the Assembly. It is to be delivered through capacity building programmes organised by the Human Resource Unit of the Central Administration Department. This will be achieved in collaboration with the District Planning Co-ordinating Unit and Consultancy Firms registered under the Local Government Service Secretariat (LGSS). The District Human Resource Manager is to ensure successful implementation of the sub-programme.

The interned beneficiaries of this programme are staff from all the Departments/Units, Assembly Members, Unit Committee Members, Area Council Members and other stakeholders. The IGF, DACF and DACF-RFG will be used to fund the implementation of this sub-programme. The key challenge faced is the delay in the release of DACF-RFG Capacity Building Grant.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Human Resource Unit measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Unit's estimate of future performance.

Table 3: Budget Results Statement – Human Resource Management

Main Outputs	Output Indicator	Past Years		Projections				Indicative Year 2026
		2020	2021	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025	
Capacity Building Programmes organised	Number of Staff and Assembly Members supported under IGF	-	31	0	31	31	31	
	Number of training programmes organised under DACF-RFG	2	2	4	4	4	4	
	Number of Staff and Assembly Members trained under DACF-RFG	15	15	0	60	60	60	
	Number of Departmental Offices equipped under DACF-RFG	2	3	0	11	11	11	

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations to be undertaken by the sub-programme.

Main Operations and Projects

Operations	Projects
Support Capacity Building Programmes of the Assembly	No Projects
Organise Sensitization Workshop on LGS Protocols	
Organise Training Workshop for Area Council Members and Assembly Members	
Support Staff undertake a Course In Certificate in Public Administration	
Organise Training Workshop on Programme-Based Budgeting for Departments of the Assembly	
Procure equipment and other logistical needs for all Departments	

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.4: Planning, Budgeting, Coordination and Statistics

1. Budget Sub-Programme Objective

The sub-programme objectives of the Planning, Budgeting and Coordination are:

- To monitor the implementation of programmes, projects and activities of all Departments and Units
- To prepare composite plans, budgets and reports for all Departments and Units.

2. Budget Sub-Programme Description

The sub-programme seeks to ensure that all Departments and Units perform their roles as expected by collating the implementation status of programmes, projects and activities in the District. In addition, composite plans, budgets and quarterly reports are prepared on the all the activities implemented in the District which are submitted to appropriate authorities like Regional Co-ordinating Council, National Development Planning Commission, Local Government Service and among others. The sub-programme is being delivered through the units of the Central Administration. The units involved are Planning Unit and Budget Unit in collaboration with the Works Department and Internal Audit Unit.

The sub-programme is being implemented with the support of five staff of the Central Administration Department (Planning and Budget Units). The sub-program is being funded through the IGF, DACF, GOG and other Development Partner Funds. The beneficiaries of this sub-programme are the Planning Unit, Budget Unit, Other Departments/Units and the General Public. Lack of permanent vehicle for monitoring and evaluation has being the major challenge of the Units.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Planning and Budget Units measure the performance of this sub-programme. The

past data indicates actual performance whilst the projections are the Units' estimate of future performance.

Table 4: Budget Results Statement - Planning, Budgeting and Coordination

Main Outputs	Output Indicator	Past Years		Projections				Indicative 2026
		2020	2021	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025	
M&E activities undertaken	Number of Progress Reports prepared	4	3	4	4	4	4	
	No. of Town Hall meetings organised	3	3	4	4	4	4	
Development plans and Composite Budgets prepared	No. of development plans prepared	-	-	1	-	-	-	
	Number of Composite Budget prepared	1	1	1	1	1	1	

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations to be undertaken by the sub-programme.

Table 5: Main Operations and Projects

Operations	Projects
Organise Monitoring and Evaluation of all programmes and projects quarterly	No Projects
Organise Town Hall Meetings/Public Hearings on Planning and Budget Systems of the Assembly	
Prepare 2023-2026 Local Economic Development Plan for the District	
Provide support to Other Departments in the preparation of work plans and quarterly progress report	
Prepare Composite Budgets and Annual Action Plans for the District	

PROGRAMME 1: Management and Administration

PROGRAMME 1.5 Legislative Oversight

1. Budget Sub-Programme Objective

The sub-programme objectives of the Legislative Oversight are:

- To ensure effective implementation of the decentralisation policy.
- To improve the co-ordination of Assembly Members in the delivery of public services.

2. Budget Sub-Programme Description

The sub-programme seeks to co-ordinate the activities of Assembly Members, Unit Committee Members and Area Councils Members to their communities. The will help to ensure free-flow of information and ensure immediate feedback to promote the decentralization policy in the District. The sub-programme is being delivered through the Administration Unit of the Central Administration.

The sub-programme is being implemented with the support of four staff of the Central Administration Department (Administrative Unit). The sub-programme is being funded through the IGF and DACF. The beneficiaries of this sub-programme are the Administration Unit, Other Departments/Units, Assembly Members, Unit Committee Members, Area Council Members and the General Public. The challenges facing the Unit include, inadequate vehicles and other logistics.

3. Budget Sub-Programme Results Statement

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

Table 6: Budget Results Statement – Legislative Oversight

Main Outputs	Output Indicator	Past Years		Projections				Indicative Year
		2020	2021	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025	
Assembly Meetings conducted	Number of Ordinary General Assembly meetings organised	3	2	3	3	3	3	
	Number of DTC meetings held	4	3	4	4	4	4	
	No. of Management Meetings held	4	3	2	4	4	4	
	Number of DPCU Meetings held	4	3	2	4	4	4	

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations to be undertaken by the sub-programme.

Table 7: Main Operations and Projects

Operations
Organise General Assembly and Other Meetings of the Assembly

Projects
No Projects

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

The programme objectives are:

- To increase inclusive and equitable access to, and participation in education at all levels.
- To improve quality of teaching and learning.
- To provide adequate and disability friendly infrastructure for sports in communities and schools.
- To create opportunities for accelerated job creation across all sectors.
- To bridge the equity gaps in access to health care.
- To ensure the reduction of new HIV and AIDS/STIs infections, especially among the vulnerable groups.
- To accelerate the provision of improved environmental sanitation facilities.
- To protect children against violence, abuse and exploitation.
- To develop targeted economic and social interventions for vulnerable and marginalized groups.
- To reduce spatial development disparities among different ecological zones across the country.

2. Budget Programme Description

The Social Services Delivery programme is intended to increase access to education at all levels, improve quality of teaching and learning, provide support to sporting activities, create job opportunities, improve access to health care, reduce the spread of diseases and HIV and AIDS/STIs, improve environmental sanitation, protect children, provide social interventions for the vulnerable and marginalized groups and reduce spatial development disparities among communities. The sub-programmes to be implemented to achieve the programme include Education and Youth Development, Health Delivery and Social Welfare and Community Development. This programme will be funded from IGF, DACF, GOG, DACF-RFG and other Development Partner Funds.

mental sanitation, protect children, provide social interventions for the vulnerable and marginalized groups and reduce spatial development disparities among communities. The sub-programmes to be implemented to achieve the programme include Education and Youth Development, Health Delivery and Social Welfare and Community Development. This programme will be funded from IGF, DACF, GOG, DACF-RFG and other Development Partner Funds.

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.1 Education, Youth and Sport Services

1. Budget Sub-Programme Objective

The sub-programme objectives of the Education and Youth Development are:

- To increase access to basic education in the District.
- To provide quality teaching and learning materials in the District.
- To provide support to sporting activities in the District.
- To create opportunities for job creation in the District.

2. Budget Sub-Programme Description

The Education and Youth Development sub-programme is to create awareness in the communities to ensure community participation and empowerment in the education, training and development of the youth. This means that the sub-programme provides skills training for the youth toward the world of work in the District. These services will be delivered by the Basic Education Unit, Non-Formal Education Unit, Youth and Sports Unit. However, these units will provide technical backstopping towards achieving the sub-programme objectives. This units include Finance and Administration Unit, Supervision Unit, Human Resource Unit, Statistics/EMIS Unit, Registry Unit, Accounts Unit, Audit Unit, Transport Unit and Security Unit.

The main source of revenue for the sub-programme include IGF, DACF-RFG, DACF, GOG and Other Development Partner Funds. The staff strength to implement this sub-programme is 65. The main beneficiaries of the programme are Children, Youth, Adult, Communities, General Public, Education Department and other stakeholders. The main challenges encountered in carrying out this sub-programme include inadequate and late release of funds (DACF, GOG), inadequate office equipment, inadequate school blocks, inadequate furniture and textbooks for teachers, pupils and students.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Education, Youth and Sports Department measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Department's estimate of future performance.

Table 12: Budget Results Statement –Education and Youth Development

Main Outputs	Output Indicator	Past Years		Projections				Indicative Year 2026
		2021	2022	Actual 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025	
School Enrolment increased	No. of school furniture supplied	1000	1000	0	1200	1500	1800	2000
School Buildings constructed/rehabilitated	Number of School Buildings constructed	3	5	1	2	2	2	2
	Number of School Buildings rehabilitated	0	0	5	5	5	5	
	Number of Teachers' Quarters constructed	-	3	2	3	3	3	
School Management	Number of DEOC activities organised	4	4	2	4	4	4	

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and Projects to be undertaken by the sub-Programme.

Operations
Provide support to maintenance of school buildings
Provide support to DEOC activities
Provide quarterly support to District Education Fund /(DEOC)/ SPAM/ STMIE Clinic to celebrate girl child education week and other girl child related activities
Provide support to sports and culture
Provide teaching and learning materials

Projects
Complete the construction of 1No. 3-Unit classroom block at Pokukrom.
Complete the construction of 2No. 3-Unit Teacher's Quarters at Adense Yawboadi
Construction of 3 unit Classroom block at Kwaadokrom
Construction and Furnishing 1 No.3 Unit Classroom Block, office, store 4 seater, KVIP and 2 urinals at Asempanyeye
Rehabilitation of Classroom Block at selected communities

Conduct regular school inspection
Organise INSET, SPAM, STMIE Clinic
Monitor and support school grant planning and expenditure
Identify and provide bursaries to Needy Students to promote especially Girl Child Education in the District
Organise My First Day at School for boys and girls in the District
Organise training programmes and seminars for teachers, pupils and other staff
Rehabilitation of school buildings Support the implementation of School Feeding Programme to promote Girl Child Education
Organise Mock Examinations for BECE candidates in the District Organise literacy/quiz competitions to promote gender competition
Organise Mock Examinations for BECE candidates in the District
Organise training workshops for NFED Facilitators, NSS Personnel and Trainees
Facilitate the employment of youths under NYEA
Provide for maintenance of school buildings

Rehabilitation of Teachers Quarters and Classroom block at selected communities.

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.2 Public Health Services and Management

1. Budget Sub-Programme Objective

The sub-programme objectives of the Health Delivery are:

- To improve access to quality health care in the District.
- To reduce the spread of HIV/AIDS and improve the health status of PLWHIV.
- To improve access to improved environmental sanitation.

2. Budget Sub-Programme Description

The sub-programme seeks to improve access to quality health care delivery and improved sanitation services to enhance the health status of the people in the District. This when achieved will astronomically reduce the spread of diseases, HIV/AIDS and other environmental hazards. These services will be rendered by the Health Department made up of the Health Unit and Environmental Health and Sanitation Unit.

The services will be delivered through the provision of health facilities, cleaning-up exercises and training programmes in the District. The funding sources are estimated to come from IGF, DACF-RFG, DACF, GOG and Other Development Partner Funds. The Communities, General Public, Health Department and the other Departments will be the beneficiaries of the sub-programme. The number of staff to implement this sub-programme is 31. The challenge faced by the Department is the delay in the release of the Central Government Transfers.

3. Budget Sub-Programme Results Statement

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

Table13: Budget Results Statement – Health Delivery

Main Outputs	Output Indicator	Past Years	Projections					
		2021	2022	Actual 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
Health care services improved	Number of Health Facilities constructed	2	2	2	3	3	3	3
	Number of Nurses' Quarters constructed	2	2	1	1	1	1	
	Number of Health Facilities provided with equipment/tool	0	1	2	2	2	2	3
Sanitation Improvement Programmes	Number of Final Disposal Site developed	2	1	0	1	1	1	3
	Number of refuse dump sites evacuated	7	4	0	3	3	2	2
Food Vendors screened	Number of food vendors screened	1200	1200	630	1200	1220	1240	1260

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and Projects to be undertaken by the sub-programme.

Main Operations and Projects

Operations	Projects
Provide support for roll back malaria and immunisation (NID) and other health programmes in the District	Construction of CHPs compound at Amangoase
Provide support to Health/NID Programmes in the District	Complete the construction of 1No. Nurses Quarters at Sabronum
Provide monthly support for the co-ordination and management of HIV/AIDS programmes in the District	Complete the construction of 1No. Maternity Ward at Fawoman
Organise quarterly monitoring and evaluation of HIV/AIDS programmes in the District	
Organise Educational Campaigns on HIV Testing and Counselling (HTC)	
Provide all year round support for PLWHIV	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.3 Social Welfare and Community Development

1. Budget Sub-Programme Objective

The sub-programme objectives of the Social Welfare and Community Development are:

- To protect children, engage in child labour in cocoa growing areas.
- To increase access to social interventions for vulnerable and marginalized groups.
- To sensitise communities to engage in Community Initiated Projects in the District.

2. Budget Sub-Programme Description

The sub-programme is carried out to promote voluntary services and healthy interdependence that will be mutually beneficial with shared responsibilities to improve the living conditions of communities through child protection, improved social interventions and reducing spatial development disparities.

The sub-programme will be implemented with 6 staff of the Department. The main sources of funding of the programme are from GOG, DACF and IGF. The main beneficiaries of the programme are the people in the Ahafo Ano South-East District. The main challenges encountered in carrying out this sub-programmes are inadequate funds and lack of logistics.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Social Welfare and Community Development Department measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Department's estimate of future performance.

Table14: Budget Results Statement – Social Welfare and Community Department

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Community Initiated Projects implemented	Number of communities implementing CIP	12	20	30	30	30	35
Monitoring of NGOs activities	Number of NGOs activities monitored	0	1	2	2	2	2
Income Generating Activities (IGA) organised	Number of women trained in IGA	0	120	500	1500	2000	2000
Child Labour improvement	Number of communities sanitised on Child Labour	10	15	20	20	25	30
Social intervention programmes undertaken	Number of people benefiting from LEAP	540	655	820	950	1000	1000

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations to be undertaken by the sub-programme.

Table 8: Main Operations and Projects

Operations	Projects
Sensitise 20 communities to undertake self-initiated projects	No Projects
Provide support services for Gov/NGOs/Donor funded projects through monitoring	
Organise communal labour for community initiated projects in the District	
Provide training for 150 community leaders quarterly for community development	
Train 100 women in income generating activities and home management	
Organise stakeholders meeting for 100 participants to discuss community participation in development projects and programmes	
Preparation of quarterly reports	
Sensitize 10 communities on the dangers and effects of child labour and abuse	
Provide support as well monitoring progress for persons with disabilities	
Facilitate the registration and renewal of vulnerable under the NHIS	
Provide support and monitor progress of vulnerable and marginalised persons under LEAP	
Train and sponsor PWDs in income generating activities to provide Local Economic Development	
Supervise and monitor activities of Day Care Center	
Provide administrative support to Social Welfare and Community Development Department	

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

The programme objectives are:

- To provide adequate, reliable and affordable energy to meet the national needs and for export.
- To accelerate the provision of adequate, safe and affordable water.
- To accelerate the provision of improved environmental sanitation facilities.

2. Budget Programme Description

The infrastructure delivery and management programme is to provide the services of adequate energy supply, ICT infrastructure, potable water supply and improved environmental sanitation facilities. This programme will be implemented through physical and spatial planning, and infrastructure development. The funding for this programme include IGF, DACF and DACF-RFG.

PROGRAMME 3: Infrastructure Delivery and Management

SUB-PROGRAMME 3.1: Physical and Spatial Planning

1. Budget Sub-Programme Objective

The sub-programme objective of the Physical and Spatial Planning is:

- To improve the spatial arrangement of communities in the District.

2. Budget Sub-Programme Description

The sub-programme seeks to ensure that streets and properties in the District are named and addressed respectively to aid in revenue mobilisation. In addition, it seeks to ensure proper spatial arrangement to conform to land use in the communities in the District. The sub-programme is to be delivered through the Town and Country Planning Unit of the Physical Planning Department. This will be carried out through stakeholder's meetings, settlement layouts, promote housing standards, design and construction as well as street naming.

The sub-programme is to be funded from DACF, IGF and GOG. The Town and Country Planning Unit, Works Department, Traditional Authority, Community and the General Public are the beneficiaries of the sub-programme. There are four staff to support the implementation of the programme. The major challenge facing the Unit is the delay in the release of the GOG component of the budget making it difficult to implement those activities budgeted from the GOG.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Physical Planning Department (Town and Country Planning Unit) measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Unit's estimate of future performance.

Table 10: Budget Results Statement – Physical and Spatial Planning

Main Outputs	Output Indicator	Past Years		Projections			
		2021	2022	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
Street Naming	Number of communities with street named and properties addressed	5	0	5	7	10	12
Settlement Layouts prepared	No. of settlement layouts prepared	0	0	2	2	2	2

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and Project to be undertaken by the sub-programme.

Main Operations and Projects

Operations	Projects
Organise Stakeholder's meeting on proper usage of land in the District	
Prepare settlement layout for community in the District	
Cadastral plan and demarcation of the Assembly lands.	
Digitizing of local plans for street naming and address system.	

PROGRAMME3: Infrastructure Delivery and Management

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

1. Budget Sub-Programme Objective

The sub-programme objectives of the Infrastructure Development are:

- To improve the road networks for efficient and effective transportation in the District.
- To increase access to energy supply in the District.
- To increase access to potable water in the District.
- To increase access to improved environmental sanitation facilities in the District.

2. Budget Sub-Programme Description

The sub-programme looks at improving road networks, energy situation, and water and sanitation facilities to improve the living standard of the people in the District. This is to ensure improved access to adequate services with regards to transportation, electricity, water and sanitation. This activity will be implemented through reshaping of roads, provision of street lights and solar lamps, construction and rehabilitation of boreholes and toilet facilities.

The Works Department will be involved in the implementation of the sub-programme supported by the Building Unit, Feeder Road Unit and the Water and Sanitation Unit. The Department has eight staff who will be involved in the implementation of the sub-programme. The funding sources for this sub-programmes are DACF, GOG, IGF and DACF-RFG. The major beneficiaries include the Communities, the General Public and the Works Department. The implementation of the sub-programme is faced with the challenge of untimely release of DACF, GOG and DACF-RFG, and lack of permanent vehicle for monitoring and supervision of projects in the District.

3. Budget Sub-Programme Results Statement

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

Table 11: Budget Results Statement - Infrastructure Development

Main Outputs	Output Indicator	Past Years	Projections					
		2021	2022	Actual Aug, 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
Feeder roads improved	Length of feeder road reshaped	35km	50km	73.2km	60%	60%	60%	60%
Water facilities provided	Number of boreholes constructed	-	122	0	10	10	10	10

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and Projects to be undertaken by the sub-programme.

Main Operations and Projects

Operations	Projects
Provide support to Feeder Roads operation and maintenance activities	Reshape and construct culverts and feeder roads in the District
Provide Street Light Bulbs to curb the incidence of crime in the District	Construct, mechanise and rehabilitate 10No. boreholes in the District
Facilitate the supply of Solar Lamps for the poor and vulnerable in the District	Rehabilitate defective Toilets in selected communities in the District
Provide administrative support to Works Department Works	

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

The budget programme objectives are

- To develop an effective domestic market.
- To improve efficiency and competitiveness of MSMEs.
- To improve Agriculture Financing.

2. Budget Programme Description

The Economic Development programme is intended to boost trading of farm produces by creating a wider platform for effective domestic market, efficiency and competitiveness of MSMEs through adequate funding of both farmers and traders in the District. The Trade, Tourism and Industrial Development and Agricultural Development will serve as sub-programme for the implementation of the programme. This programme will be funded from IGF, DACF, GOG and other Development Partner Funds.

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

1. Budget Sub-Programme Objective

The sub-programme objectives of the Trade, Tourism and Industrial Development are;

- To improve the functionality of markets in the District.
- To improve local economic development by ensuring efficiency and competitiveness of MSMEs.

2. Budget Sub-Programme Description

The sub-programme looks at developing the local markets to improve the sales of MSMEs in the District. This will create competitiveness atmosphere for the MSMEs to increase their productivity. This programme will be implemented by the Business Advisory Centre and the Co-operative Society Unit of the Trade and Industry Department with a staff strength of two.

The IGF, DACF and GOG are the major sources of revenue to fund the implementation of the sub-programme. The beneficiaries include the Business Advisory Centre, the Co-operative Society Unit, MSMEs, Communities and the General Public. The major challenge faced is the delay in the release of the Central Government Transfers.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Trade and Industry Department measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Department's estimate of future performance.

Table15: Budget Results Statement – Trade, Tourism and Industrial Development

Main Outputs	Output Indicator	Past Years		Budget Year 2022	Projections			
		2020	2021		Indicative Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
Local Economic Development productivity increased	No. of training programmes organised for SMEs	3	4	8	8	8	8	8
	Number of Traders provided with loans	0	0	1000	1500	2000	2200	2200
	Number of Market Facility constructed	0	1	2	2	2	2	2

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and Project to be undertaken by the sub-programme.

Table 16: Main Operations and Projects

Operations	Projects
Organise 4 Training Programmes for women and other MSMEs in Local Economic Development	
Support 4 Training Programmes for MSMEs organised by BAC in Local Economic Development (Mushroom Production, Grasscutter rearing, Cassava Processing, Oil Palm processing, Fish Farming and Soap Making)	Renovation of Markets at Sabronum, Pokukrom, Abesewa and Ahwerewam
Organise 2 Training Workshops for Co-operative/Producer/Farmer Based Organisations	
Provide loan facilities for Traders under SIF-IRDP	

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Development

1. Budget Sub-Programme Objective

The sub-programme objective of the Agricultural Development is:

- To improve agriculture productivity through sustainable agriculture financing.

2. Budget Sub-Programme Description

The sub-programme seeks to enhance food security through the provision of adequate financing and the promotion of food crops. This services will be delivered by 20 technical staff of the Agriculture Department with funding from IGF, DACF, GOG, and Development Partner Funds from Canadian International Development Agency (CIDA). This is to increase productivity and total production and improve food and income distribution to vulnerable groups and enhance nutrition of Communities, General Public, the Agriculture Department and the Other Departments. The major challenge faced is lack of sustainable funds to loan to farmers to expand their farmers.

3. Budget Sub-Programme Results Statement

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

Table 16: Budget Results Statement –Agricultural Development

Main Outputs	Output Indicator	Past Years		Projections				Indicative Year
		2020	2021	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025	
Agricultural Productivity increased	No. of farmers day conducted	1	1	1	1	1	1	1
	No. of training programmes organised under CCGE	2	4	6	6	6	6	
	Number of FBOs formed	96	120	135	140	145	150	
	Number of farmers trained	1500	2000	3000	4500	5000	6000	
Pests and Diseases Controlled	Number of farmers trained in agro-chemicals	1500	2000	2000	2500	3000	3500	
	Number of agro-chemical dealers trained	10	15	30	40	45	50	

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations to be undertaken by the sub-programme.

Main Operations and Projects

Operations	Projects
Conduct Annual Farmers' Day in the District	
Provide Training Support in climate change and green economy for the District Agriculture Department	Construction of 20 units market stalls and 10 unit lockable stores.
Provide support to Agriculture Extension Officers (AEOs) to undertake farm visits to train farmers in Climate Change and Green Economy	
Establishment of nurseries for coconut, Pawpaw, Cocoa and Palm Tree.	
Payment of compensation to affected farmers for the construction of office complex.	
Renovation of market	
Provide support to Agricultural activities	
CIDA support to Agricultural activities under Planting for Food and Jobs and Planting for Jobs and Investment	
Support for MAG activities.	

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

1. Budget Programme Objectives

The budget programme objectives are:

- To improve internal security for protection of life and property.
- To reverse forest and land degradation.

2. Budget Programme Description

The Environmental and Sanitation Management programme is intended to improve the internal security for protection of life and property and planting of trees on the degraded lands in the District. The implementation of this programme will be achieved through Disaster Prevention and Management. This programme will be funded from IGF, DACF and GOG.

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.1 Disaster Prevention and Management

1. Budget Sub-Programme Objective

The sub-programme objectives of the Disaster prevention and Management are:

- To increase access to security services for the protection of life and property.
- To reverse forest and land degradation.

2. Budget Sub-Programme Description

The sub-programme looks at providing adequate measures to protect life and properties before or after disaster occurrence. In addition, the sub-programme provides public educational campaigns to people who are living in disaster prone areas and plant trees in degraded areas in the District. This will be delivered by the NADMO Unit of the Disaster Prevention Department.

There are 8 staffs under the NADMO Unit who will be responsible for the implementation this sub-programme. The sub-programme is to be funded from IGF, DACF and GOG. It is expected that the sub-programme is to benefit the Communities, General Public, Disaster Victims and the NADMO Unit. The challenge faced by the Unit is the delay in the release of DACF which forms a huge proportion of the budget earmarked the Unit.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Disaster Prevention and Management measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Department's estimate of future performance.

Table 17: Budget Results Statement – Disaster Prevention and Management

Main Outputs	Output Indicator	Past Years		Projections				Indicative Year 2026
		2020	2021	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025	
Disaster Prevention Management promoted	No. of fire volunteers /DVGs formed	5	14	17	20	22	25	25
	Number of trees planted	25000	30000	35000	40000	45000	50000	50000
	Number of communities supported with relief items	1	6	10	10	10	10	10
Security services improved	No. of Police Posts constructed	0	2	1	1	1	1	1

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and Project to be undertaken by the sub-programme.

Table 9: Main Operations and Projects

Operations	Projects
Collate data on all the disaster prone communities in the District	
Procure Relief Items for Disaster Victims in the District	
Organise 4 Public Education on Disaster Prevention and Management	
Facilitate with the District Fire Service and National Ambulance Service to response to disasters in the District	
Facilitate the planting of trees degraded areas in the District	
Provide administrative support to Disaster Prevention Department	

PART C: FINANCIAL INFORMATION:

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	3,415,771		
130302 8.a Incr. aid for trade support for dev. cties	0	7,500		
210101 Reduce environmental pollution	0	313,695		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	1,488,720		
300101 2.a Inc. invest. to enhance agric. productive capacity	0	1,431,731		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	42,500		
370102 13.1 Strengthen resilience towards climate-related hazards	0	25,500		
380101 3.d Capacity for early warning , risk reduction in health	0	218,430		
410101 Deepen political and administrative decentralisation	0	1,754,480		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	2,051,491		
520301 17.3 Mobilize addnal financial resources for dev.	11,136,698	119,733		
610101 5.c Adopt and strgthen legislatna & policies for gender equality	0	249,448		
640101 Improve human capital development and management	0	9,750		
<i>Grand Total ¢</i>	11,136,698	11,128,748	7,950	0.07

Revenue Budget and Actual Collections by Objective and Expected Result 2022 / 2023

<i>Revenue Item</i>	<i>Projected 2023</i>	<i>Approved and or Revised Budget 2022</i>	<i>Actual Collection 2022</i>	<i>Variance</i>
286 02 00 001 26				
Finance, ,	11,136,697.93	0.00	0.00	0.00
<i>Objective</i> 520301 17.3 Mobilize addnal financial resources for dev.				
<i>Output</i> 0001				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From foreign governments(Current)	45,000.00	0.00	0.00	0.00
1311024 United Nation Children Education Fund (UNICEF)	45,000.00	0.00	0.00	0.00
From foreign governments(Current)	10,632,847.93	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	3,376,953.76	0.00	0.00	0.00
1331002 DACF - Assembly	4,959,988.03	0.00	0.00	0.00
1331003 DACF - MP	450,000.00	0.00	0.00	0.00
1331005 HIPC	100,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	59,098.63	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	54,378.00	0.00	0.00	0.00
1331011 District Development Facility	1,576,429.51	0.00	0.00	0.00
1331013 Sector Specific Asset Transfer Decentralised Department	56,000.00	0.00	0.00	0.00
Property income [GFS]	141,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	50,000.00	0.00	0.00	0.00
1413001 Property Rate	76,000.00	0.00	0.00	0.00
1413002 Basic Rate	1,000.00	0.00	0.00	0.00
1415038 Rental of Facilities	14,000.00	0.00	0.00	0.00
Sales of goods and services	312,350.00	0.00	0.00	0.00
1422001 Breweries/Distilleries	1,000.00	0.00	0.00	0.00
1422002 Herbalist License	3,000.00	0.00	0.00	0.00
1422003 Hawkers License	1,500.00	0.00	0.00	0.00
1422004 Pet License	100.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	14,000.00	0.00	0.00	0.00
1422007 Liquor License	3,300.00	0.00	0.00	0.00
1422009 Bakers License	500.00	0.00	0.00	0.00
1422010 Bicycles/Tricycles/Motorcycles Dealers	100.00	0.00	0.00	0.00
1422011 Artisans	11,000.00	0.00	0.00	0.00
1422012 Kiosk License	16,000.00	0.00	0.00	0.00
1422013 Sand and Stone Dealers Licence	4,000.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	1,500.00	0.00	0.00	0.00
1422016 Lottery Business	2,400.00	0.00	0.00	0.00
1422017 Hotel Services	9,200.00	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	3,500.00	0.00	0.00	0.00
1422019 Timber Products	1,500.00	0.00	0.00	0.00
1422020 Commercial Vehicles	5,000.00	0.00	0.00	0.00
1422024 Private Education Int.	6,000.00	0.00	0.00	0.00
1422026 Private Health Facilities	2,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2022 / 2023**

<i>Revenue Item</i>	<i>Projected 2023</i>	<i>Approved and or Revised Budget 2022</i>	<i>Actual Collection 2022</i>	<i>Variance</i>
1422030 Entertainment Services	5,000.00	0.00	0.00	0.00
1422036 Petrochemical Companies	10,000.00	0.00	0.00	0.00
1422040 Bill Boards/Outdoor Advert	2,000.00	0.00	0.00	0.00
1422044 Financial Institutions	1,500.00	0.00	0.00	0.00
1422051 Millers	4,500.00	0.00	0.00	0.00
1422059 Cocoa Residue Dealers	3,000.00	0.00	0.00	0.00
1422066 Public Letter Writers	250.00	0.00	0.00	0.00
1422072 Contractor/Suppliers Registration	10,200.00	0.00	0.00	0.00
1422075 Chain Saw Operator	2,000.00	0.00	0.00	0.00
1422079 Mining Operating Licence	28,000.00	0.00	0.00	0.00
1422128 Telecommunication Companies	11,200.00	0.00	0.00	0.00
1422157 Building Plans / Permit	10,000.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	3,400.00	0.00	0.00	0.00
1423001 Markets Tolls	48,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	15,000.00	0.00	0.00	0.00
1423004 Sale of Poultry	4,500.00	0.00	0.00	0.00
1423006 Burial Fees	21,000.00	0.00	0.00	0.00
1423010 Export of Commodities	24,000.00	0.00	0.00	0.00
1423011 Marriage Registration	6,200.00	0.00	0.00	0.00
1423012 Sanitary Facilities	10,000.00	0.00	0.00	0.00
1423527 Tender Documents	6,000.00	0.00	0.00	0.00
1423863 Lorry Park Fees	1,000.00	0.00	0.00	0.00
Fines, penalties, and forfeits	4,500.00	0.00	0.00	0.00
1430001 Court Fines	2,000.00	0.00	0.00	0.00
1430016 Spot fine	1,000.00	0.00	0.00	0.00
1430033 Stray Animals Fines	1,500.00	0.00	0.00	0.00
Non-Performing Assets Recoveries	1,000.00	0.00	0.00	0.00
1450007 Other Sundry Recoveries	1,000.00	0.00	0.00	0.00
286 04 03 001 26	0.00	0.00	0.00	0.00
Health, Hospital services,				
<i>Objective</i> 380101 3.d Capacity for early warning , risk reduction in health				
<i>Output</i> 0002				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Grand Total	11,136,697.93	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2021	2022		2023	2024	2025
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Ahafo Ano South East District - Adugyama	0	0	0	11,138,498	11,172,656	11,249,883
Management and Administration	0	0	0	3,230,354	3,243,721	3,262,658
	0	0	0	1,309,824	1,322,802	1,322,922
	0	0	0	291,650	292,038	294,567
	0	0	0	50,000	50,000	50,500
	0	0	0	1,524,502	1,524,502	1,539,747
	0	0	0	54,378	54,378	54,922
Social Services Delivery	0	0	0	4,319,760	4,334,627	4,362,957
	0	0	0	1,496,696	1,511,563	1,511,663
	0	0	0	24,000	24,000	24,240
	0	0	0	489,055	489,055	493,946
	0	0	0	846,408	846,408	854,872
	0	0	0	100,471	100,471	101,476
	0	0	0	45,000	45,000	45,450
	0	0	0	1,318,130	1,318,130	1,331,311
Infrastructure Delivery and Management	0	0	0	1,725,356	1,727,298	1,742,610
	0	0	0	216,137	218,078	218,298
	0	0	0	39,500	39,500	39,895
	0	0	0	265,000	265,000	267,650
	0	0	0	1,204,720	1,204,720	1,216,767
Economic Development	0	0	0	1,837,527	1,841,510	1,855,903
	0	0	0	410,297	414,280	414,400
	0	0	0	62,000	62,000	62,620
	0	0	0	325,000	325,000	328,250
	0	0	0	59,099	59,099	59,690
	0	0	0	722,832	722,832	730,060
	0	0	0	258,300	258,300	260,883
Environmental Management	0	0	0	25,500	25,500	25,755
	0	0	0	5,500	5,500	5,555
	0	0	0	20,000	20,000	20,200
Grand Total	0	0	0	11,138,498	11,172,656	11,249,883

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Ahafo Ano South East District - Adugyama	0	0	0	11,138,498	11,172,656	11,249,883
Management and Administration	0	0	0	3,230,354	3,243,721	3,262,658
SP1: General Administration	0	0	0	3,110,621	3,123,988	3,141,727
21 Compensation of employees [GFS]	0	0	0	1,336,641	1,350,008	1,350,008
211 Wages and salaries [GFS]	0	0	0	1,336,641	1,350,008	1,350,008
21110 Established Position	0	0	0	1,297,824	1,310,802	1,310,802
21111 Wages and salaries in cash [GFS]	0	0	0	38,817	39,205	39,205
22 Use of goods and services	0	0	0	1,004,769	1,004,769	1,014,817
221 Use of goods and services	0	0	0	1,004,769	1,004,769	1,014,817
22101 Materials - Office Supplies	0	0	0	187,000	187,000	188,870
22102 Utilities	0	0	0	6,000	6,000	6,060
22105 Travel - Transport	0	0	0	233,000	233,000	235,330
22107 Training - Seminars - Conferences	0	0	0	435,678	435,678	440,035
22109 Special Services	0	0	0	103,091	103,091	104,122
22112 Emergency Services	0	0	0	40,000	40,000	40,400
26 Grants	0	0	0	12,000	12,000	12,120
263 To other general government units	0	0	0	12,000	12,000	12,120
26311 Re-Current	0	0	0	12,000	12,000	12,120
27 Social benefits [GFS]	0	0	0	24,800	24,800	25,048
273 Employer social benefits	0	0	0	24,800	24,800	25,048
27311 Employer Social Benefits - Cash	0	0	0	24,800	24,800	25,048
28 Other expense	0	0	0	102,591	102,591	103,617
282 Miscellaneous other expense	0	0	0	102,591	102,591	103,617
28210 General Expenses	0	0	0	102,591	102,591	103,617
31 Non Financial Assets	0	0	0	629,820	629,820	636,118
311 Fixed assets	0	0	0	629,820	629,820	636,118
31111 Dwellings	0	0	0	549,820	549,820	555,318
31131 Infrastructure Assets	0	0	0	80,000	80,000	80,800
SP2: Finance and Audit	0	0	0	119,733	119,733	120,930
22 Use of goods and services	0	0	0	92,600	92,600	93,526
221 Use of goods and services	0	0	0	92,600	92,600	93,526
22101 Materials - Office Supplies	0	0	0	92,000	92,000	92,920
22111 Other Charges - Fees	0	0	0	600	600	606
27 Social benefits [GFS]	0	0	0	26,633	26,633	26,899
273 Employer social benefits	0	0	0	26,633	26,633	26,899
27311 Employer Social Benefits - Cash	0	0	0	26,633	26,633	26,899
28 Other expense	0	0	0	500	500	505
282 Miscellaneous other expense	0	0	0	500	500	505
28210 General Expenses	0	0	0	500	500	505
Social Services Delivery	0	0	0	4,319,760	4,334,627	4,362,957
SP2.1 Education, youth & sports and Library services	0	0	0	2,051,491	2,051,491	2,072,006

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	95,000	95,000	95,950
221 Use of goods and services	0	0	0	95,000	95,000	95,950
22101 Materials - Office Supplies	0	0	0	40,000	40,000	40,400
22106 Repairs - Maintenance	0	0	0	50,000	50,000	50,500
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
28 Other expense	0	0	0	153,590	153,590	155,126
282 Miscellaneous other expense	0	0	0	153,590	153,590	155,126
28210 General Expenses	0	0	0	153,590	153,590	155,126
31 Non Financial Assets	0	0	0	1,802,901	1,802,901	1,820,930
311 Fixed assets	0	0	0	1,802,901	1,802,901	1,820,930
31111 Dwellings	0	0	0	453,191	453,191	457,723
31112 Nonresidential buildings	0	0	0	1,095,560	1,095,560	1,106,515
31131 Infrastructure Assets	0	0	0	254,150	254,150	256,692
SP2.2 Public Health Services and management	0	0	0	248,430	248,430	250,914
22 Use of goods and services	0	0	0	66,836	66,836	67,504
221 Use of goods and services	0	0	0	66,836	66,836	67,504
22101 Materials - Office Supplies	0	0	0	25,048	25,048	25,298
22107 Training - Seminars - Conferences	0	0	0	41,788	41,788	42,206
31 Non Financial Assets	0	0	0	181,594	181,594	183,409
311 Fixed assets	0	0	0	181,594	181,594	183,409
31111 Dwellings	0	0	0	20,000	20,000	20,200
31112 Nonresidential buildings	0	0	0	131,594	131,594	132,909
31131 Infrastructure Assets	0	0	0	30,000	30,000	30,300
SP2.3 Environmental Health and sanitation Services	0	0	0	1,480,680	1,492,650	1,495,487
21 Compensation of employees [GFS]	0	0	0	1,196,985	1,208,955	1,208,955
211 Wages and salaries [GFS]	0	0	0	1,196,985	1,208,955	1,208,955
21110 Established Position	0	0	0	1,196,985	1,208,955	1,208,955
22 Use of goods and services	0	0	0	143,695	143,695	145,132
221 Use of goods and services	0	0	0	143,695	143,695	145,132
22102 Utilities	0	0	0	52,000	52,000	52,520
22103 General Cleaning	0	0	0	14,000	14,000	14,140
22106 Repairs - Maintenance	0	0	0	77,695	77,695	78,472
28 Other expense	0	0	0	140,000	140,000	141,400
282 Miscellaneous other expense	0	0	0	140,000	140,000	141,400
28210 General Expenses	0	0	0	140,000	140,000	141,400
SP2.5 Social Welfare and community services	0	0	0	539,159	542,056	544,551
21 Compensation of employees [GFS]	0	0	0	289,711	292,608	292,608
211 Wages and salaries [GFS]	0	0	0	289,711	292,608	292,608
21110 Established Position	0	0	0	289,711	292,608	292,608
22 Use of goods and services	0	0	0	235,198	235,198	237,550
221 Use of goods and services	0	0	0	235,198	235,198	237,550
22101 Materials - Office Supplies	0	0	0	100,471	100,471	101,476
22105 Travel - Transport	0	0	0	2,000	2,000	2,020
22107 Training - Seminars - Conferences	0	0	0	132,727	132,727	134,055

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
26 Grants	0	0	0	10,000	10,000	10,100
263 To other general government units	0	0	0	10,000	10,000	10,100
26311 Re-Current	0	0	0	10,000	10,000	10,100
28 Other expense	0	0	0	4,250	4,250	4,293
282 Miscellaneous other expense	0	0	0	4,250	4,250	4,293
28210 General Expenses	0	0	0	4,250	4,250	4,293
Infrastructure Delivery and Management	0	0	0	1,725,356	1,727,298	1,742,610
SP3.2 Physical and Spatial Planning Development	0	0	0	103,729	104,341	104,766
21 Compensation of employees [GFS]	0	0	0	61,229	61,841	61,841
211 Wages and salaries [GFS]	0	0	0	61,229	61,841	61,841
21110 Established Position	0	0	0	61,229	61,841	61,841
22 Use of goods and services	0	0	0	32,000	32,000	32,320
221 Use of goods and services	0	0	0	32,000	32,000	32,320
22105 Travel - Transport	0	0	0	2,000	2,000	2,020
22107 Training - Seminars - Conferences	0	0	0	15,000	15,000	15,150
22108 Consulting Services	0	0	0	15,000	15,000	15,150
28 Other expense	0	0	0	10,500	10,500	10,605
282 Miscellaneous other expense	0	0	0	10,500	10,500	10,605
28210 General Expenses	0	0	0	10,500	10,500	10,605
SP3.3 Public Works, rural housing and water management	0	0	0	1,621,628	1,622,957	1,637,844
21 Compensation of employees [GFS]	0	0	0	132,908	134,237	134,237
211 Wages and salaries [GFS]	0	0	0	132,908	134,237	134,237
21110 Established Position	0	0	0	132,908	134,237	134,237
22 Use of goods and services	0	0	0	31,500	31,500	31,815
221 Use of goods and services	0	0	0	31,500	31,500	31,815
22101 Materials - Office Supplies	0	0	0	4,000	4,000	4,040
22105 Travel - Transport	0	0	0	2,000	2,000	2,020
22106 Repairs - Maintenance	0	0	0	15,500	15,500	15,655
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
26 Grants	0	0	0	12,000	12,000	12,120
263 To other general government units	0	0	0	12,000	12,000	12,120
26311 Re-Current	0	0	0	12,000	12,000	12,120
28 Other expense	0	0	0	500	500	505
282 Miscellaneous other expense	0	0	0	500	500	505
28210 General Expenses	0	0	0	500	500	505
31 Non Financial Assets	0	0	0	1,444,720	1,444,720	1,459,167
311 Fixed assets	0	0	0	1,444,720	1,444,720	1,459,167
31112 Nonresidential buildings	0	0	0	481,888	481,888	486,707
31113 Other structures	0	0	0	952,832	952,832	962,360
31122 Other machinery and equipment	0	0	0	10,000	10,000	10,100
Economic Development	0	0	0	1,837,527	1,841,510	1,855,903
SP4.1 Agricultural Services and Management	0	0	0	1,830,027	1,834,010	1,848,328

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	398,297	402,280	402,280
211 Wages and salaries [GFS]	0	0	0	398,297	402,280	402,280
21110 Established Position	0	0	0	398,297	402,280	402,280
22 Use of goods and services	0	0	0	288,099	288,099	290,980
221 Use of goods and services	0	0	0	288,099	288,099	290,980
22101 Materials - Office Supplies	0	0	0	101,000	101,000	102,010
22105 Travel - Transport	0	0	0	15,000	15,000	15,150
22106 Repairs - Maintenance	0	0	0	50,000	50,000	50,500
22107 Training - Seminars - Conferences	0	0	0	62,099	62,099	62,720
22109 Special Services	0	0	0	60,000	60,000	60,600
26 Grants	0	0	0	12,000	12,000	12,120
263 To other general government units	0	0	0	12,000	12,000	12,120
26311 Re-Current	0	0	0	12,000	12,000	12,120
27 Social benefits [GFS]	0	0	0	50,000	50,000	50,500
273 Employer social benefits	0	0	0	50,000	50,000	50,500
27311 Employer Social Benefits - Cash	0	0	0	50,000	50,000	50,500
28 Other expense	0	0	0	500	500	505
282 Miscellaneous other expense	0	0	0	500	500	505
28210 General Expenses	0	0	0	500	500	505
31 Non Financial Assets	0	0	0	1,081,132	1,081,132	1,091,943
311 Fixed assets	0	0	0	1,081,132	1,081,132	1,091,943
31113 Other structures	0	0	0	1,081,132	1,081,132	1,091,943
SP4.2 Trade, Tourism and Industrial Development	0	0	0	7,500	7,500	7,755
22 Use of goods and services	0	0	0	7,000	7,000	7,070
221 Use of goods and services	0	0	0	7,000	7,000	7,070
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	2,000	2,000	2,020
28 Other expense	0	0	0	500	500	505
282 Miscellaneous other expense	0	0	0	500	500	505
28210 General Expenses	0	0	0	500	500	505
Environmental Management	0	0	0	25,500	25,500	25,755
SP5.1 Disaster prevention and Management	0	0	0	25,500	25,500	25,755
22 Use of goods and services	0	0	0	17,000	17,000	17,170
221 Use of goods and services	0	0	0	17,000	17,000	17,170
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	2,000	2,000	2,020
22112 Emergency Services	0	0	0	10,000	10,000	10,100
28 Other expense	0	0	0	8,500	8,500	8,585
282 Miscellaneous other expense	0	0	0	8,500	8,500	8,585
28210 General Expenses	0	0	0	8,500	8,500	8,585
Grand Total	0	0	0	11,138,498	11,172,656	11,249,883

**2023 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods Service	Capex	Tot. External	
Ahafo Ano South East District - Adugyama	3,376,954	1,989,780	1,586,185	6,952,919	38,817	333,833	50,000	422,650	0	0	0	158,477	3,503,981	3,662,458	11,138,498
Management and Administration	1,297,824	956,682	629,820	2,884,326	38,817	252,833	0	291,650	0	0	0	54,378	0	54,378	3,230,354
Central Administration	1,297,824	857,182	629,820	2,784,826	38,817	213,100	0	251,917	0	0	0	54,378	0	54,378	3,091,121
Administration (Assembly Office)	1,297,824	857,182	629,820	2,784,826	0	213,100	0	213,100	0	0	0	54,378	0	54,378	3,052,304
Sub-Metros Administration	0	0	0	0	38,817	0	0	38,817	0	0	0	0	0	0	38,817
Finance	0	80,000	0	80,000	0	39,733	0	39,733	0	0	0	0	0	0	119,733
	0	80,000	0	80,000	0	39,733	0	39,733	0	0	0	0	0	0	119,733
Human Resource	0	9,750	0	9,750	0	0	0	0	0	0	0	0	0	0	9,750
Human Resource	0	9,750	0	9,750	0	0	0	0	0	0	0	0	0	0	9,750
Statistics	0	9,750	0	9,750	0	0	0	0	0	0	0	0	0	0	9,750
Statistics	0	9,750	0	9,750	0	0	0	0	0	0	0	0	0	0	9,750
Social Services Delivery	1,486,696	679,098	666,365	2,832,159	0	24,000	0	24,000	0	0	0	45,000	1,318,130	1,363,130	4,319,760
Education, Youth and Sports	0	241,090	514,772	755,862	0	7,500	0	7,500	0	0	0	0	1,288,130	1,288,130	2,051,491
Education	0	241,090	514,772	755,862	0	7,500	0	7,500	0	0	0	0	1,288,130	1,288,130	2,051,491
Health	1,196,985	341,531	151,594	1,690,109	0	9,000	0	9,000	0	0	0	0	30,000	30,000	1,729,109
Environmental Health Unit	1,196,985	274,695	0	1,471,680	0	9,000	0	9,000	0	0	0	0	30,000	30,000	1,510,680
Hospital services	0	66,836	151,594	218,430	0	0	0	0	0	0	0	0	0	0	218,430
Social Welfare & Community Development	289,711	96,477	0	386,188	0	7,500	0	7,500	0	0	0	45,000	0	45,000	539,159
Social Welfare	289,711	96,477	0	386,188	0	7,500	0	7,500	0	0	0	45,000	0	45,000	539,159
Infrastructure Delivery and Management	194,137	47,000	240,000	481,137	0	39,500	0	39,500	0	0	0	0	1,204,720	1,204,720	1,725,356
Physical Planning	61,229	35,000	0	96,229	0	7,500	0	7,500	0	0	0	0	0	0	103,729
Office of Departmental Head	61,229	0	0	61,229	0	0	0	0	0	0	0	0	0	0	61,229
Town and Country Planning	0	35,000	0	35,000	0	7,500	0	7,500	0	0	0	0	0	0	42,500
Works	132,908	12,000	240,000	384,908	0	32,000	0	32,000	0	0	0	0	1,204,720	1,204,720	1,621,628
Public Works	132,908	12,000	240,000	384,908	0	32,000	0	32,000	0	0	0	0	1,204,720	1,204,720	1,621,628
Economic Development	398,297	287,000	50,000	735,297	0	12,000	50,000	62,000	0	0	0	59,099	981,132	1,040,231	1,837,527
Agriculture	398,297	282,000	50,000	730,297	0	9,500	50,000	59,500	0	0	0	59,099	981,132	1,040,231	1,830,027

SECTOR / MDA / MMDA	Central GOG and CF			Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex		Total GoG	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service		Capex
	398,297	282,000	50,000	730,297	0	9,500	50,000	59,500	0	0	0	59,099	981,132	1,040,231	1,830,027
Trade, Industry and Tourism	0	5,000	0	5,000	0	2,500	0	2,500	0	0	0	0	0	0	7,500
Trade	0	5,000	0	5,000	0	2,500	0	2,500	0	0	0	0	0	0	7,500
Environmental Management	0	20,000	0	20,000	0	5,500	0	5,500	0	0	0	0	0	0	25,500
Natural Resource Conservation	0	20,000	0	20,000	0	5,500	0	5,500	0	0	0	0	0	0	25,500
	0	20,000	0	20,000	0	5,500	0	5,500	0	0	0	0	0	0	25,500

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001						Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)					1,297,824
Organisation	2860101001	Ahafo Ano South East District - Adugyama Central Administration Administration (Assembly Office) Ashanti					
Location Code	0637001	Ahafo Ano South East District - Adugyama					
Compensation of employees [GFS]							1,297,824
Objective	000000	Compensation of Employees					1,297,824
Program	92001	Management and Administration					1,297,824
Sub-Program	92001001	SP1: General Administration					1,297,824
Operation	000000		0.0	0.0	0.0	1,297,824	
Wages and salaries [GFS]							1,297,824
	2111001	Established Post					1,297,824

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		Total By Fund Source				213,100
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2860101001	Ahafo Ano South East District - Adugyama Central Administration Administration (Assembly Office) Ashanti					
Location Code	0637001	Ahafo Ano South East District - Adugyama					

Use of goods and services							146,300
Objective	410101	Deepen political and administrative decentralisation					146,300
Program	92001	Management and Administration					146,300
Sub-Program	92001001	SP1: General Administration					146,300
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		146,300

Use of goods and services							146,300
2210101	Printed Material and Stationery						8,000
2210102	Office Facilities, Supplies and Accessories						3,000
2210103	Refreshment Items						3,000
2210111	Other Office Materials and Consumables						3,000
2210201	Electricity charges						4,000
2210203	Telecommunications						1,000
2210204	Postal Charges						1,000
2210509	Other Travel and Transportation						63,000
2210709	Seminars/Conferences/Workshops - Domestic						60,300

Social benefits [GFS]							24,800
Objective	410101	Deepen political and administrative decentralisation					24,800
Program	92001	Management and Administration					24,800
Sub-Program	92001001	SP1: General Administration					24,800
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		24,800

Employer social benefits							24,800
2731101	Workman compensation						24,800

Other expense							42,000
Objective	410101	Deepen political and administrative decentralisation					42,000
Program	92001	Management and Administration					42,000
Sub-Program	92001001	SP1: General Administration					42,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		42,000

Miscellaneous other expense							42,000
2821009	Donations						39,400
2821010	Contributions						2,600

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12602					<i>Total By Fund Source</i>	50,000	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2860101001	Ahafo Ano South East District - Adugyama Central Administration Administration (Assembly Office) Ashanti						
Location Code	0637001	Ahafo Ano South East District - Adugyama						
Use of goods and services							50,000	
Objective	410101	Deepen political and administrative decentralisation					50,000	
Program	92001	Management and Administration					50,000	
Sub-Program	92001001	SP1: General Administration					50,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	50,000
Use of goods and services							50,000	
2210108 Construction Material							50,000	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	1,437,002
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2860101001	Ahafo Ano South East District - Adugyama Central Administration Administration (Assembly Office) Ashanti					
Location Code	0637001	Ahafo Ano South East District - Adugyama					
Use of goods and services							754,091
Objective	410101	Deepen political and administrative decentralisation					754,091
Program	92001	Management and Administration					754,091
Sub-Program	92001001	SP1: General Administration					754,091
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0 1.0 1.0	754,091
Use of goods and services							754,091
	2210101	Printed Material and Stationery					50,000
	2210102	Office Facilities, Supplies and Accessories					60,000
	2210502	Maintenance and Repairs - Official Vehicles					80,000
	2210503	Fuel and Lubricants - Official Vehicles					90,000
	2210708	Refreshments					35,000
	2210709	Seminars/Conferences/Workshops - Domestic					296,000
	2210902	Official Celebrations					70,000
	2210904	Substructure Allowances					33,091
	2211201	Field Operations					40,000
Other expense							53,091
Objective	410101	Deepen political and administrative decentralisation					53,091
Program	92001	Management and Administration					53,091
Sub-Program	92001001	SP1: General Administration					53,091
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0 1.0 1.0	53,091
Miscellaneous other expense							53,091
	2821010	Contributions					53,091
Non Financial Assets							629,820
Objective	410101	Deepen political and administrative decentralisation					629,820
Program	92001	Management and Administration					629,820
Sub-Program	92001001	SP1: General Administration					629,820
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				1.0 1.0 1.0	629,820
Fixed assets							629,820
	3111153	WIP - Bungalows/Flat					549,820
	3113108	Furniture and Fittings					80,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						Total By Fund Source	54,378
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2860101001	Ahafo Ano South East District - Adugyama Central Administration Administration (Assembly Office) Ashanti						
Location Code	0637001	Ahafo Ano South East District - Adugyama						
Use of goods and services							54,378	
Objective	410101	Deepen political and administrative decentralisation						54,378
Program	92001	Management and Administration						54,378
Sub-Program	92001001	SP1: General Administration						54,378
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	54,378
Use of goods and services							54,378	
2210102 Office Facilities, Supplies and Accessories							10,000	
2210710 Staff Development							44,378	
Total Cost Centre							3,052,304	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					Total By Fund Source	38,817
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2860102001	Ahafo Ano South East District - Adugyama_Central Administration_Sub-Metros Administration_Sub 1_Ashanti					
Location Code	0637001	Ahafo Ano South East Municipal Assembly- Adugyama					
Compensation of employees [GFS]							38,817
Objective	000000	Compensation of Employees					38,817
Program	92001	Management and Administration					38,817
Sub-Program	92001001	SP1: General Administration					38,817
Operation	000000		0.0	0.0	0.0		38,817
Wages and salaries [GFS]							38,817
	2111102	Monthly paid and casual labour					38,817
Total Cost Centre							38,817

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	39,733
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	286020001	Ahafo Ano South East District - Adugyama_Finance_Ashanti					
Location Code	0637001	Ahafo Ano South East Municipal Assembly- Adugyama					
Use of goods and services							12,600
Objective	520301	17.3 Mobilize addnal financial resources for dev.					12,600
Program	92001	Management and Administration					12,600
Sub-Program	92001002	SP2: Finance and Audit					12,600
Operation	911301	911301 - Treasury and accounting activities		1.0	1.0	1.0	12,600
Use of goods and services							12,600
2210101 Printed Material and Stationery							2,000
2210122 Value Books							10,000
2211101 Bank Charges							600
Social benefits [GFS]							26,633
Objective	520301	17.3 Mobilize addnal financial resources for dev.					26,633
Program	92001	Management and Administration					26,633
Sub-Program	92001002	SP2: Finance and Audit					26,633
Operation	911301	911301 - Treasury and accounting activities		1.0	1.0	1.0	26,633
Employer social benefits							26,633
2731101 Workman compensation							26,633
Other expense							500
Objective	520301	17.3 Mobilize addnal financial resources for dev.					500
Program	92001	Management and Administration					500
Sub-Program	92001002	SP2: Finance and Audit					500
Operation	911301	911301 - Treasury and accounting activities		1.0	1.0	1.0	500
Miscellaneous other expense							500
2821010 Contributions							500

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						Total By Fund Source	
Function Code	70112	Financial & fiscal affairs (CS)					80,000	
Organisation	2860200001	Ahafo Ano South East District - Adugyama_Finance_Ashanti						
Location Code	0637001	Ahafo Ano South East Municipal Assembly- Adugyama						
Use of goods and services							80,000	
Objective	520301	17.3 Mobilize addnal financial resources for dev.					80,000	
Program	92001	Management and Administration					80,000	
Sub-Program	92001002	SP2: Finance and Audit					80,000	
Operation	911301	911301 - Treasury and accounting activities			1.0	1.0	1.0	80,000
Use of goods and services							80,000	
2210122 Value Books							80,000	
Total Cost Centre							119,733	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200					Total By Fund Source	7,500	
Function Code	70912	Primary education						
Organisation	2860302002	Ahafo Ano South East District - Adugyama_Education, Youth and Sports_Education_Primary_Ashanti						
Location Code	0637001	Ahafo Ano South East Municipal Assembly- Adugyama						
Use of goods and services							7,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					7,000	
Program	92002	Social Services Delivery					7,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					7,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)			1.0	1.0	1.0	7,000
Use of goods and services							7,000	
2210118 Sports, Recreational and Cultural Materials							2,000	
2210709 Seminars/Conferences/Workshops - Domestic							5,000	
Other expense							500	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					500	
Program	92002	Social Services Delivery					500	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					500	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)			1.0	1.0	1.0	500
Miscellaneous other expense							500	
2821010 Contributions							500	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12602		Total By Fund Source					389,055
Function Code	70912	Primary education						
Organisation	2860302002	Ahafo Ano South East District - Adugyama_Education, Youth and Sports_Education_Primary_Ashanti						
Location Code	0637001	Ahafo Ano South East Municipal Assembly- Adugyama						

Use of goods and services								20,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						20,000
Program	92002	Social Services Delivery						20,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library 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
Use of goods and services								20,000
2210118 Sports, Recreational and Cultural Materials								20,000

Other expense								120,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						120,000
Program	92002	Social Services Delivery						120,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services						120,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0			120,000
Miscellaneous other expense								120,000
2821010 Contributions								120,000

Non Financial Assets								249,055
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						249,055
Program	92002	Social Services Delivery						249,055
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services						249,055
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0			249,055
Fixed assets								249,055
3111205 School Buildings								249,055

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12603		Total By Fund Source					366,806
Function Code	70912	Primary education						
Organisation	2860302002	Ahafo Ano South East District - Adugyama_Education, Youth and Sports_Education_Primary_Ashanti						
Location Code	0637001	Ahafo Ano South East Municipal Assembly- Adugyama						

Use of goods and services								68,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						68,000
Program	92002	Social Services Delivery						68,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services						68,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)			1.0	1.0	1.0	68,000
Use of goods and services								68,000
2210103 Refreshment Items								10,000
2210118 Sports, Recreational and Cultural Materials								8,000
2210607 Repairs of Schools/Colleges								50,000

Other expense								33,090
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						33,090
Program	92002	Social Services Delivery						33,090
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services						33,090
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)			1.0	1.0	1.0	33,090
Miscellaneous other expense								33,090
2821019 Scholarship and Bursaries								33,090

Non Financial Assets								265,716
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						265,716
Program	92002	Social Services Delivery						265,716
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services						265,716
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	265,716
Fixed assets								265,716
3111153 WIP - Bungalows/Flat								35,062
3111205 School Buildings								145,000
3111256 WIP - School Buildings								40,654
3113108 Furniture and Fittings								45,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						Total By Fund Source	1,288,130
Function Code	70912	Primary education						
Organisation	2860302002	Ahafo Ano South East District - Adugyama_Education, Youth and Sports_Education_Primary_Ashanti						
Location Code	0637001	Ahafo Ano South East Municipal Assembly- Adugyama						
Non Financial Assets							1,288,130	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						1,288,130
Program	92002	Social Services Delivery						1,288,130
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services						1,288,130
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	1,288,130
Fixed assets							1,288,130	
	3111103	Bungalows/Flats						290,008
	3111153	WIP - Bungalows/Flat						128,121
	3111205	School Buildings						660,851
	3113108	Furniture and Fittings						209,150
Total Cost Centre							2,051,491	

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001			Total By Fund Source	
Function Code	70740	Public health services		1,196,985	
Organisation	2860402001	Ahafo Ano South East District - Adugyama_Health_Environmental Health Unit_Ashanti			
Location Code	0637001	Ahafo Ano South East Municipal Assembly- Adugyama			
Compensation of employees [GFS]				1,196,985	
Objective	000000	Compensation of Employees		1,196,985	
Program	92002	Social Services Delivery		1,196,985	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		1,196,985	
Operation	000000	0.0	0.0	0.0	1,196,985
Wages and salaries [GFS]				1,196,985	
2111001 Established Post				1,196,985	

				Amount (GH¢)		
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200			Total By Fund Source		
Function Code	70740	Public health services		9,000		
Organisation	2860402001	Ahafo Ano South East District - Adugyama_Health_Environmental Health Unit_Ashanti				
Location Code	0637001	Ahafo Ano South East Municipal Assembly- Adugyama				
Use of goods and services				9,000		
Objective	210101	Reduce environmental pollution		9,000		
Program	92002	Social Services Delivery		9,000		
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		9,000		
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	9,000
Use of goods and services				9,000		
2210301 Cleaning Materials				9,000		

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	274,695
Function Code	70740	Public health services					
Organisation	2860402001	Ahafo Ano South East District - Adugyama_Health Environmental Health Unit_Ashanti					
Location Code	0637001	Ahafo Ano South East Municipal Assembly- Adugyama					
Use of goods and services							134,695
Objective	210101	Reduce environmental pollution					134,695
Program	92002	Social Services Delivery					134,695
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					134,695
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0 1.0 1.0	134,695
Use of goods and services							134,695
2210205 Sanitation Charges							52,000
2210301 Cleaning Materials							5,000
2210616 Maintenance of Public Sanitary Facilities							77,695
Other expense							140,000
Objective	210101	Reduce environmental pollution					140,000
Program	92002	Social Services Delivery					140,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					140,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0 1.0 1.0	140,000
Miscellaneous other expense							140,000
2821017 Refuse Lifting Expenses							100,000
2821021 Grants to Households							40,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009					<i>Total By Fund Source</i>	30,000
Function Code	70740	Public health services					
Organisation	2860402001	Ahafo Ano South East District - Adugyama_Health Environmental Health Unit_Ashanti					
Location Code	0637001	Ahafo Ano South East Municipal Assembly- Adugyama					
Non Financial Assets							30,000
Objective	210101	Reduce environmental pollution					30,000
Program	92002	Social Services Delivery					30,000
Sub-Program	92002002	SP2.2 Public Health Services and management					30,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				1.0 1.0 1.0	30,000
Fixed assets							30,000
3113110 Water Systems							30,000
Total Cost Centre							1,510,680

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				100,000
Function Code	70731	General hospital services (IS)					
Organisation	2860403001	Ahafo Ano South East District - Adugyama_Health_Hospital services_Ashanti					
Location Code	0637001	Ahafo Ano South East Municipal Assembly- Adugyama					
Non Financial Assets							100,000
Objective	380101	3.d Capacity for early warning , risk reduction in health					100,000
Program	92002	Social Services Delivery					100,000
Sub-Program	92002002	SP2.2 Public Health Services and management					100,000
Project	910503	910503 - Public Health services	1.0	1.0	1.0		100,000
Fixed assets							100,000
3111207 Health Centres							100,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				118,430
Function Code	70731	General hospital services (IS)					
Organisation	2860403001	Ahafo Ano South East District - Adugyama_Health_Hospital services_Ashanti					
Location Code	0637001	Ahafo Ano South East Municipal Assembly- Adugyama					
Use of goods and services							66,836
Objective	380101	3.d Capacity for early warning , risk reduction in health					66,836
Program	92002	Social Services Delivery					66,836
Sub-Program	92002002	SP2.2 Public Health Services and management					66,836
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		66,836
Use of goods and services							66,836
2210104 Medical Supplies							25,048
2210709 Seminars/Conferences/Workshops - Domestic							41,788
Non Financial Assets							51,594
Objective	380101	3.d Capacity for early warning , risk reduction in health					51,594
Program	92002	Social Services Delivery					51,594
Sub-Program	92002002	SP2.2 Public Health Services and management					51,594
Project	910503	910503 - Public Health services	1.0	1.0	1.0		51,594
Fixed assets							51,594
3111153 WIP - Bungalows/Flat							20,000
3111253 WIP - Health Centres							31,594
Total Cost Centre							218,430

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)		
Institution	01	Government of Ghana Sector							
Fund Type/Source	11001					<i>Total By Fund Source</i>	410,297		
Function Code	70421	Agriculture cs							
Organisation	286060001	Ahafo Ano South East District - Adugyama_Agriculture_Ashanti							
Location Code	0637001	Ahafo Ano South East Municipal Assembly- Adugyama							
Compensation of employees [GFS]							398,297		
Objective	000000	Compensation of Employees					398,297		
Program	92004	Economic Development					398,297		
Sub-Program	92004001	SP4.1 Agricultural Services and Management					398,297		
Operation	000000		0.0	0.0	0.0		398,297		
Wages and salaries [GFS]							398,297		
2111001 Established Post							398,297		
Grants							12,000		
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity					12,000		
Program	92004	Economic Development					12,000		
Sub-Program	92004001	SP4.1 Agricultural Services and Management					12,000		
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0	1.0	1.0	12,000
To other general government units							12,000		
2631103 Domestic Discretionary Payments-Transfers to MMDAs							12,000		

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	59,500
Function Code	70421	Agriculture cs					
Organisation	286060001	Ahafo Ano South East District - Adugyama_Agriculture_Ashanti					
Location Code	0637001	Ahafo Ano South East Municipal Assembly- Adugyama					
Use of goods and services							9,000
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity					9,000
Program	92004	Economic Development					9,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management					9,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0 1.0 1.0	9,000
Use of goods and services							9,000
2210101 Printed Material and Stationery							1,000
2210509 Other Travel and Transportation							5,000
2210709 Seminars/Conferences/Workshops - Domestic							3,000
Other expense							500
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity					500
Program	92004	Economic Development					500
Sub-Program	92004001	SP4.1 Agricultural Services and Management					500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0 1.0 1.0	500
Miscellaneous other expense							500
2821010 Contributions							500
Non Financial Assets							50,000
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity					50,000
Program	92004	Economic Development					50,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management					50,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				1.0 1.0 1.0	50,000
Fixed assets							50,000
3111304 Markets							50,000

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					Total By Fund Source	320,000
Function Code	70421	Agriculture cs					
Organisation	2860600001	Ahafo Ano South East District - Adugyama_Agriculture_Ashanti					
Location Code	0637001	Ahafo Ano South East Municipal Assembly- Adugyama					
Use of goods and services						220,000	
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity					220,000
Program	92004	Economic Development					220,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management					220,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0 1.0 1.0	120,000
Use of goods and services						120,000	
2210503 Fuel and Lubricants - Official Vehicles						10,000	
2210611 Maintenance of Markets						50,000	
2210902 Official Celebrations						60,000	
Operation	910301	910301 - Extension Services				1.0 1.0 1.0	100,000
Use of goods and services						100,000	
2210110 Specialised Stock						100,000	
Social benefits [GFS]						50,000	
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity					50,000
Program	92004	Economic Development					50,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management					50,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0 1.0 1.0	50,000
Employer social benefits						50,000	
2731101 Workman compensation						50,000	
Non Financial Assets						50,000	
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity					50,000
Program	92004	Economic Development					50,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management					50,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				1.0 1.0 1.0	50,000
Fixed assets						50,000	
3111354 WIP - Markets						50,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

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							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13132		Total By Fund Source				59,099
Function Code	70421	Agriculture cs					
Organisation	286060001	Ahafo Ano South East District - Adugyama_Agriculture_Ashanti					
Location Code	0637001	Ahafo Ano South East Municipal Assembly- Adugyama					
Use of goods and services							59,099
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity					59,099
Program	92004	Economic Development					59,099
Sub-Program	92004001	SP4.1 Agricultural Services and Management					59,099
Operation	910301	910301 - Extension Services	1.0	1.0	1.0		59,099
Use of goods and services							59,099
2210709 Seminars/Conferences/Workshops - Domestic							59,099
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		Total By Fund Source				722,832
Function Code	70421	Agriculture cs					
Organisation	286060001	Ahafo Ano South East District - Adugyama_Agriculture_Ashanti					
Location Code	0637001	Ahafo Ano South East Municipal Assembly- Adugyama					
Non Financial Assets							722,832
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity					722,832
Program	92004	Economic Development					722,832
Sub-Program	92004001	SP4.1 Agricultural Services and Management					722,832
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		722,832
Fixed assets							722,832
3111304 Markets							722,832
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		Total By Fund Source				258,300
Function Code	70421	Agriculture cs					
Organisation	286060001	Ahafo Ano South East District - Adugyama_Agriculture_Ashanti					
Location Code	0637001	Ahafo Ano South East Municipal Assembly- Adugyama					
Non Financial Assets							258,300
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity					258,300
Program	92004	Economic Development					258,300
Sub-Program	92004001	SP4.1 Agricultural Services and Management					258,300
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		258,300
Fixed assets							258,300
3111304 Markets							258,300
Total Cost Centre							1,830,027

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001			Total By Fund Source	
Function Code	70133	Overall planning & statistical services (CS)		61,229	
Organisation	2860701001	Ahafo Ano South East District - Adugyama Physical Planning Office of Departmental Head Ashanti			
Location Code	0637001	Ahafo Ano South East Municipal Assembly- Adugyama			
Compensation of employees [GFS]				61,229	
Objective	000000	Compensation of Employees		61,229	
Program	92003	Infrastructure Delivery and Management		61,229	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		61,229	
Operation	000000	0.0	0.0	0.0	61,229
Wages and salaries [GFS]				61,229	
	2111001	Established Post		61,229	
Total Cost Centre				61,229	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	10,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2860702001	Ahafo Ano South East District - Adugyama Physical Planning Town and Country Planning Ashanti		
Location Code	0637001	Ahafo Ano South East Municipal Assembly- Adugyama		

				Use of goods and services	10,000	
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning			10,000	
Program	92003	Infrastructure Delivery and Management			10,000	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development			10,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	10,000
Use of goods and services					10,000	
2210709 Seminars/Conferences/Workshops - Domestic					10,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	7,500
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2860702001	Ahafo Ano South East District - Adugyama Physical Planning Town and Country Planning Ashanti		
Location Code	0637001	Ahafo Ano South East Municipal Assembly- Adugyama		

				Use of goods and services	7,000	
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning			7,000	
Program	92003	Infrastructure Delivery and Management			7,000	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development			7,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	7,000
Use of goods and services					7,000	
2210509 Other Travel and Transportation					2,000	
2210709 Seminars/Conferences/Workshops - Domestic					5,000	

				Other expense	500	
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning			500	
Program	92003	Infrastructure Delivery and Management			500	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development			500	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	500
Miscellaneous other expense					500	
2821010 Contributions					500	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603					Total By Fund Source
Function Code	70133	Overall planning & statistical services (CS)				25,000
Organisation	2860702001	Ahafo Ano South East District - Adugyama Physical Planning Town and Country Planning Ashanti				
Location Code	0637001	Ahafo Ano South East Municipal Assembly- Adugyama				
Use of goods and services						15,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning				15,000
Program	92003	Infrastructure Delivery and Management				15,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development				15,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	15,000
Use of goods and services						15,000
2210803 Other Consultancy Expenses						15,000
Other expense						10,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning				10,000
Program	92003	Infrastructure Delivery and Management				10,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development				10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	10,000
Miscellaneous other expense						10,000
2821018 Civic Numbering/Street Naming						10,000
Total Cost Centre						42,500

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)		
Institution	01	Government of Ghana Sector							
Fund Type/Source	11001					<i>Total By Fund Source</i>	299,711		
Function Code	71040	Family and children							
Organisation	2860802001	Ahafo Ano South East District - Adugyama Social Welfare & Community Development Social Welfare Ashanti							
Location Code	0637001	Ahafo Ano South East Municipal Assembly- Adugyama							
Compensation of employees [GFS]							289,711		
Objective	000000	Compensation of Employees					289,711		
Program	92002	Social Services Delivery					289,711		
Sub-Program	92002005	SP2.5 Social Welfare and community services					289,711		
Operation	000000		0.0	0.0	0.0		289,711		
Wages and salaries [GFS]							289,711		
2111001 Established Post							289,711		
Grants							10,000		
Objective	610101	5.c Adopt and strngthen legislatna & policies for gender equality					10,000		
Program	92002	Social Services Delivery					10,000		
Sub-Program	92002005	SP2.5 Social Welfare and community services					10,000		
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0	1.0	1.0	10,000
To other general government units							10,000		
2631103 Domestic Discretionary Payments-Transfers to MMDAs							10,000		

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200					<i>Total By Fund Source</i>	7,500	
Function Code	71040	Family and children						
Organisation	2860802001	Ahafo Ano South East District - Adugyama Social Welfare & Community Development Social Welfare Ashanti						
Location Code	0637001	Ahafo Ano South East Municipal Assembly- Adugyama						
Use of goods and services							7,000	
Objective	610101	5.c Adopt and strgthen legislatna & policies for gender equality					7,000	
Program	92002	Social Services Delivery					7,000	
Sub-Program	92002005	SP2.5 Social Welfare and community services					7,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	7,000
Use of goods and services							7,000	
2210509 Other Travel and Transportation							2,000	
2210709 Seminars/Conferences/Workshops - Domestic							5,000	
Other expense							500	
Objective	610101	5.c Adopt and strgthen legislatna & policies for gender equality					500	
Program	92002	Social Services Delivery					500	
Sub-Program	92002005	SP2.5 Social Welfare and community services					500	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	500
Miscellaneous other expense							500	
2821010 Contributions							500	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		Total By Fund Source				86,477
Function Code	71040	Family and children					
Organisation	2860802001	Ahafo Ano South East District - Adugyama Social Welfare & Community Development Social Welfare Ashanti					
Location Code	0637001	Ahafo Ano South East Municipal Assembly- Adugyama					
Use of goods and services							82,727
Objective	610101	5.c Adopt and strngthen legislatna & policies for gender equality					82,727
Program	92002	Social Services Delivery					82,727
Sub-Program	92002005	SP2.5 Social Welfare and community services					82,727
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		82,727
Use of goods and services							82,727
2210709 Seminars/Conferences/Workshops - Domestic							82,727
Other expense							3,750
Objective	610101	5.c Adopt and strngthen legislatna & policies for gender equality					3,750
Program	92002	Social Services Delivery					3,750
Sub-Program	92002005	SP2.5 Social Welfare and community services					3,750
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		3,750
Miscellaneous other expense							3,750
2821010 Contributions							3,750

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607		Total By Fund Source				100,471
Function Code	71040	Family and children					
Organisation	2860802001	Ahafo Ano South East District - Adugyama Social Welfare & Community Development Social Welfare Ashanti					
Location Code	0637001	Ahafo Ano South East Municipal Assembly- Adugyama					
Use of goods and services							100,471
Objective	610101	5.c Adopt and strngthen legislatna & policies for gender equality					100,471
Program	92002	Social Services Delivery					100,471
Sub-Program	92002005	SP2.5 Social Welfare and community services					100,471
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		100,471
Use of goods and services							100,471
2210119 Household Items							100,471

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13024						Total By Fund Source	45,000
Function Code	71040	Family and children						
Organisation	2860802001	Ahafo Ano South East District - Adugyama Social Welfare & Community Development Social Welfare Ashanti						
Location Code	0637001	Ahafo Ano South East Municipal Assembly- Adugyama						
Use of goods and services							45,000	
Objective	610101	5.c Adopt and strgthen legislatna & policies for gender equality						45,000
Program	92002	Social Services Delivery						45,000
Sub-Program	92002005	SP2.5 Social Welfare and community services						45,000
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	45,000
Use of goods and services							45,000	
2210709 Seminars/Conferences/Workshops - Domestic							45,000	
Total Cost Centre							539,159	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						Total By Fund Source	5,500
Function Code	70560	Environmental protection n.e.c						
Organisation	2860900001	Ahafo Ano South East District - Adugyama_Natural Resource Conservation_Ashanti						
Location Code	0637001	Ahafo Ano South East Municipal Assembly- Adugyama						
Use of goods and services							5,000	
Objective	370102	13.1 Strengthen resilience towards climate-related hazards						5,000
Program	92005	Environmental Management						5,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management						5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	5,000
Use of goods and services							5,000	
2210509 Other Travel and Transportation							5,000	
Other expense							500	
Objective	370102	13.1 Strengthen resilience towards climate-related hazards						500
Program	92005	Environmental Management						500
Sub-Program	92005001	SP5.1 Disaster prevention and Management						500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	500
Miscellaneous other expense							500	
2821010 Contributions							500	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						Total By Fund Source	
Function Code	70560	Environmental protection n.e.c					20,000	
Organisation	2860900001	Ahafo Ano South East District - Adugyama_Natural Resource Conservation_Ashanti						
Location Code	0637001	Ahafo Ano South East Municipal Assembly- Adugyama						
Use of goods and services							12,000	
Objective	370102	13.1 Strengthen resilience towards climate-related hazards					12,000	
Program	92005	Environmental Management					12,000	
Sub-Program	92005001	SP5.1 Disaster prevention and Management					12,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	12,000
Use of goods and services							12,000	
2210709 Seminars/Conferences/Workshops - Domestic							2,000	
2211203 Emergency Works							10,000	
Other expense							8,000	
Objective	370102	13.1 Strengthen resilience towards climate-related hazards					8,000	
Program	92005	Environmental Management					8,000	
Sub-Program	92005001	SP5.1 Disaster prevention and Management					8,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	8,000
Miscellaneous other expense							8,000	
2821010 Contributions							8,000	
Total Cost Centre							25,500	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)		
Institution	01	Government of Ghana Sector							
Fund Type/Source	11001					<i>Total By Fund Source</i>	144,908		
Function Code	70610	Housing development							
Organisation	2861002001	Ahafo Ano South East District - Adugyama_Works_Public Works_Ashanti							
Location Code	0637001	Ahafo Ano South East Municipal Assembly- Adugyama							
Compensation of employees [GFS]							132,908		
Objective	000000	Compensation of Employees					132,908		
Program	92003	Infrastructure Delivery and Management					132,908		
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					132,908		
Operation	000000		0.0	0.0	0.0		132,908		
Wages and salaries [GFS]							132,908		
2111001 Established Post							132,908		
Grants							12,000		
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					12,000		
Program	92003	Infrastructure Delivery and Management					12,000		
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					12,000		
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0	1.0	1.0	12,000
To other general government units							12,000		
2631103 Domestic Discretionary Payments-Transfers to MMDAs							12,000		

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	32,000
Function Code	70610	Housing development		
Organisation	2861002001	Ahafo Ano South East District - Adugyama_Works_Public Works_Ashanti		
Location Code	0637001	Ahafo Ano South East Municipal Assembly- Adugyama		

				Use of goods and services	31,500	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.			31,500	
Program	92003	Infrastructure Delivery and Management			31,500	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			31,500	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	31,500

Use of goods and services					31,500
2210111	Other Office Materials and Consumables				1,000
2210120	Purchase of Petty Tools/Implements				3,000
2210509	Other Travel and Transportation				2,000
2210603	Repairs of Office Buildings				15,500
2210709	Seminars/Conferences/Workshops - Domestic				10,000

				Other expense	500	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.			500	
Program	92003	Infrastructure Delivery and Management			500	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			500	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	500

Miscellaneous other expense					500
2821010	Contributions				500

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	240,000
Function Code	70610	Housing development		
Organisation	2861002001	Ahafo Ano South East District - Adugyama_Works_Public Works_Ashanti		
Location Code	0637001	Ahafo Ano South East Municipal Assembly- Adugyama		

				Non Financial Assets	240,000	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.			240,000	
Program	92003	Infrastructure Delivery and Management			240,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			240,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	240,000

Fixed assets					240,000
3111305	Car/Lorry Park				50,000
3111351	WIP - Roads				180,000
3112214	Electrical Equipment				10,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13521						Total By Fund Source	1,204,720
Function Code	70610	Housing development						
Organisation	2861002001	Ahafo Ano South East District - Adugyama_Works_Public Works_Ashanti						
Location Code	0637001	Ahafo Ano South East Municipal Assembly- Adugyama						
Non Financial Assets							1,204,720	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.						1,204,720
Program	92003	Infrastructure Delivery and Management						1,204,720
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management						1,204,720
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	1,204,720
Fixed assets							1,204,720	
	3111256	WIP - School Buildings						481,888
	3111308	Feeder Roads						722,832
Total Cost Centre							1,621,628	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		Total By Fund Source				2,500
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	2861102001	Ahafo Ano South East District - Adugyama Trade, Industry and Tourism Trade Ashanti					
Location Code	0637001	Ahafo Ano South East Municipal Assembly- Adugyama					
Use of goods and services							2,000
Objective	130302	8.a Incr. aid for trade support for dev. cties					2,000
Program	92004	Economic Development					2,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					2,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		2,000
Use of goods and services							2,000
2210709 Seminars/Conferences/Workshops - Domestic							2,000
Other expense							500
Objective	130302	8.a Incr. aid for trade support for dev. cties					500
Program	92004	Economic Development					500
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		500
Miscellaneous other expense							500
2821010 Contributions							500
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		Total By Fund Source				5,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	2861102001	Ahafo Ano South East District - Adugyama Trade, Industry and Tourism Trade Ashanti					
Location Code	0637001	Ahafo Ano South East Municipal Assembly- Adugyama					
Use of goods and services							5,000
Objective	130302	8.a Incr. aid for trade support for dev. cties					5,000
Program	92004	Economic Development					5,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210509 Other Travel and Transportation							5,000
Total Cost Centre							7,500

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				6,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2861801001	Ahafo Ano South East District - Adugyama_Human Resource_Human Resource_Human Resource Management_Ashanti					
Location Code	0637001	Ahafo Ano South East District - Adugyama					
							Grants 6,000
Objective	640101	Improve human capital development and management					6,000
Program	92001	Management and Administration					6,000
Sub-Program	92001001	SP1: General Administration					6,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		6,000
To other general government units							6,000
2631103 Domestic Discretionary Payments-Transfers to MMDAs							6,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				3,750
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2861801001	Ahafo Ano South East District - Adugyama_Human Resource_Human Resource_Human Resource Management_Ashanti					
Location Code	0637001	Ahafo Ano South East District - Adugyama					
							Other expense 3,750
Objective	640101	Improve human capital development and management					3,750
Program	92001	Management and Administration					3,750
Sub-Program	92001001	SP1: General Administration					3,750
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		3,750
Miscellaneous other expense							3,750
2821010 Contributions							3,750
Total Cost Centre							9,750

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					Total By Fund Source	6,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2861901001	Ahafo Ano South East District - Adugyama_Statistics_Statistics_Statistics_Ashanti					
Location Code	0637001	Ahafo Ano South East District - Adugyama					
Grants							6,000
Objective	270101						6,000
Program	92001	Management and Administration					6,000
Sub-Program	92001001	SP1: General Administration					6,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0	1.0	1.0	6,000
To other general government units							6,000
2631103 Domestic Discretionary Payments-Transfers to MMDAs							6,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					Total By Fund Source	3,750
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2861901001	Ahafo Ano South East District - Adugyama_Statistics_Statistics_Statistics_Ashanti					
Location Code	0637001	Ahafo Ano South East District - Adugyama					
Other expense							3,750
Objective	270101						3,750
Program	92001	Management and Administration					3,750
Sub-Program	92001001	SP1: General Administration					3,750
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0	1.0	1.0	3,750
Miscellaneous other expense							3,750
2821010 Contributions							3,750
Total Cost Centre							9,750
Total Vote							11,138,498

**2023 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

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 IGF	STATUTORY	Capex ABFA	Others	Goods Service	Capex		Tot. External
Ahafo Ano South East District - Adugyama	3,376,954	1,989,780	1,586,185	6,952,919	38,817	333,833	50,000	422,650	0	0	0	158,477	3,503,981	3,662,458	11,138,498
Management and Administration	1,297,824	956,682	629,820	2,884,326	38,817	252,833	0	291,650	0	0	0	54,378	0	54,378	3,230,354
SP1: General Administration	1,297,824	876,682	629,820	2,804,326	38,817	213,100	0	251,917	0	0	0	54,378	0	54,378	3,110,621
SP2: Finance and Audit	0	80,000	0	80,000	0	39,733	0	39,733	0	0	0	0	0	0	119,733
Social Services Delivery	1,486,696	679,098	666,365	2,832,159	0	24,000	0	24,000	0	0	0	45,000	1,318,130	1,363,130	4,319,760
SP2.1 Education, youth & sports and Library services	0	241,090	514,772	755,862	0	7,500	0	7,500	0	0	0	0	1,288,130	1,288,130	2,051,491
SP2.2 Public Health Services and management	0	66,836	151,594	218,430	0	0	0	0	0	0	0	0	30,000	30,000	248,430
SP2.3 Environmental Health and sanitation Services	1,196,985	274,695	0	1,471,680	0	9,000	0	9,000	0	0	0	0	0	0	1,480,680
SP2.5 Social Welfare and community services	289,711	96,477	0	386,188	0	7,500	0	7,500	0	0	0	45,000	0	45,000	539,159
Infrastructure Delivery and Management	194,137	47,000	240,000	481,137	0	39,500	0	39,500	0	0	0	0	1,204,720	1,204,720	1,725,356
SP3.2 Physical and Spatial Planning Development	61,229	35,000	0	96,229	0	7,500	0	7,500	0	0	0	0	0	0	103,729
SP3.3 Public Works, rural housing and water management	132,908	12,000	240,000	384,908	0	32,000	0	32,000	0	0	0	0	1,204,720	1,204,720	1,621,628
Economic Development	398,297	287,000	50,000	735,297	0	12,000	50,000	62,000	0	0	0	59,099	981,132	1,040,231	1,837,527
SP4.1 Agricultural Services and Management	398,297	282,000	50,000	730,297	0	9,500	50,000	59,500	0	0	0	59,099	981,132	1,040,231	1,830,027
SP4.2 Trade, Tourism and Industrial Development	0	5,000	0	5,000	0	2,500	0	2,500	0	0	0	0	0	0	7,500
Environmental Management	0	20,000	0	20,000	0	5,500	0	5,500	0	0	0	0	0	0	25,500
SP5.1 Disaster prevention and Management	0	20,000	0	20,000	0	5,500	0	5,500	0	0	0	0	0	0	25,500

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2023 <i>Budget</i>	2024 <i>forecast</i>	2025 <i>forecast</i>
Ahafo Ano South East District - Adugyama	5,644,802	5,644,802	5,701,250
11_Sustainable Cities and Communities	42,500	42,500	42,925
13_Climate Action	25,500	25,500	25,755
17_Partnerships for the Goals	119,733	119,733	120,930
2_Zero Hunger	1,431,731	1,431,731	1,446,048
3_Good Health and Well-Being	218,430	218,430	220,614
4_ Quality Education	2,051,491	2,051,491	2,072,006
5_Gender Equality	249,448	249,448	251,943
8_ Decent Work and Economic Growth	7,500	7,500	7,575
9_Industry, Innovation, and Infrastructure	1,498,470	1,498,470	1,513,455
Grand Total	0	0	0
	5,644,802	5,644,802	5,701,250

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2021	2022		2023	2024	2025
<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>
Ahafo Ano South East District - Adugyama	0	0	0	7,722,727	7,722,727	7,799,954
9101 - Generic Operations	0	0	0	6,898,241	6,898,241	6,967,223
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	1,909,668	1,909,668	1,928,765
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	4,988,573	4,988,573	5,038,458
9103 - AGRICULTURE	0	0	0	159,099	159,099	160,690
910301 - Extension Services	0	0	0	159,099	159,099	160,690
9104 - EDUCATION	0	0	0	248,590	248,590	251,076
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	248,590	248,590	251,076
9105 - HEALTH	0	0	0	151,594	151,594	153,109
910503 - Public Health services	0	0	0	151,594	151,594	153,109
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	145,471	145,471	146,926
910601 - Social intervention programmes	0	0	0	145,471	145,471	146,926
9113 - FINANCE	0	0	0	119,733	119,733	120,930
911301 - Treasury and accounting activities	0	0	0	119,733	119,733	120,930
Grand Total	0	0	0	7,722,727	7,722,727	7,799,954

Expenditure by Operation and Source of Funding

In GH¢

	2023	2024	2025
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Ahafo Ano South East District - Adugyama	7,722,727	7,722,727	7,799,954
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1,909,668	1,909,668	1,928,765
	56,000	56,000	56,560
	286,600	286,600	289,466
	50,000	50,000	50,500
	1,462,690	1,462,690	1,477,317
	54,378	54,378	54,922
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	4,988,573	4,988,573	5,038,458
	50,000	50,000	50,500
	249,055	249,055	251,546
	1,185,536	1,185,536	1,197,392
	1,927,552	1,927,552	1,946,827
	1,576,430	1,576,430	1,592,194
910301 - Extension Services	159,099	159,099	160,690
	100,000	100,000	101,000
	59,099	59,099	59,690
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	248,590	248,590	251,076
	7,500	7,500	7,575
	140,000	140,000	141,400
	101,090	101,090	102,101
910503 - Public Health services	151,594	151,594	153,109
	100,000	100,000	101,000
	51,594	51,594	52,109
910601 - Social intervention programmes	145,471	145,471	146,926
	100,471	100,471	101,476
	45,000	45,000	45,450
911301 - Treasury and accounting activities	119,733	119,733	120,930
	39,733	39,733	40,130
	80,000	80,000	80,800
Grand Total	0	0	0
	7,722,727	7,722,727	7,799,954

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2023	2024	2025
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Ahafo Ano South East District - Adugyama	7,722,727	7,722,727	7,799,954
70111 Exec. & leg. Organs (cs)	1,754,480	1,754,480	1,772,025
	213,100	213,100	215,231
	50,000	50,000	50,500
	1,437,002	1,437,002	1,451,372
	54,378	54,378	54,922
70112 Financial & fiscal affairs (CS)	139,233	139,233	140,625
	12,000	12,000	12,120
	39,733	39,733	40,130
	87,500	87,500	88,375
70133 Overall planning & statistical services (CS)	42,500	42,500	42,925
	10,000	10,000	10,100
	7,500	7,500	7,575
	25,000	25,000	25,250
70411 General Commercial & economic affairs (CS)	7,500	7,500	7,575
	2,500	2,500	2,525
	5,000	5,000	5,050
70421 Agriculture cs	1,431,731	1,431,731	1,446,048
	12,000	12,000	12,120
	59,500	59,500	60,095
	320,000	320,000	323,200
	59,099	59,099	59,690
	722,832	722,832	730,060
	258,300	258,300	260,883
70560 Environmental protection n.e.c	25,500	25,500	25,755
	5,500	5,500	5,555
	20,000	20,000	20,200
70610 Housing development	1,488,720	1,488,720	1,503,607
	12,000	12,000	12,120
	32,000	32,000	32,320
	240,000	240,000	242,400
	1,204,720	1,204,720	1,216,767
70731 General hospital services (IS)	218,430	218,430	220,614
	100,000	100,000	101,000
	118,430	118,430	119,614
70740 Public health services	313,695	313,695	316,832
	9,000	9,000	9,090
	274,695	274,695	277,442
	30,000	30,000	30,300

Expenditure by Functions of Government and Source of Funding**In GH¢**

<i>Functional Classification</i>			2023	2024	2025
			<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
70912 Primary education			2,051,491	2,051,491	2,072,006
			7,500	7,500	7,575
			389,055	389,055	392,946
			366,806	366,806	370,474
			1,288,130	1,288,130	1,301,011
71040 Family and children			249,448	249,448	251,943
			10,000	10,000	10,100
			7,500	7,500	7,575
			86,477	86,477	87,342
			100,471	100,471	101,476
			45,000	45,000	45,450
Grand Total	0	0	7,722,727	7,722,727	7,799,954

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2023 <i>Budget</i>	2024 <i>forecast</i>	2025 <i>forecast</i>
Ahafo Ano South East District - Adugyama	7,722,727	7,722,727	7,799,954
70111 Exec. & leg. Organs (cs)	1,754,480	1,754,480	1,772,025
70112 Financial & fiscal affairs (CS)	139,233	139,233	140,625
70133 Overall planning & statistical services (CS)	42,500	42,500	42,925
70411 General Commercial & economic affairs (CS)	7,500	7,500	7,575
70421 Agriculture cs	1,431,731	1,431,731	1,446,048
70560 Environmental protection n.e.c	25,500	25,500	25,755
70610 Housing development	1,488,720	1,488,720	1,503,607
70731 General hospital services (IS)	218,430	218,430	220,614
70740 Public health services	313,695	313,695	316,832
70912 Primary education	2,051,491	2,051,491	2,072,006
71040 Family and children	249,448	249,448	251,943
Grand Total	0	0	0
	7,722,727	7,722,727	7,799,954

PART D: PUBLIC INVESTMENT PLAN

PROPOSED PROJECTS FOR THE MTEF(2023-2026) NEW PROJECTS

S/N	PROJECT NAME	PROJECT DESCRIPTION	SOURCES OF FUNDING	ESTIMATED COST	LEVEL OF PROJECT PREPARATION
1	Construction of staff Quarters	Construction of 1no. 4 unit Assembly staff quarters at Aduyama	DACF	549,820.00	Pre-feasibility studies
2	Construction of Lorry Park	Construction of Lorry Park	DACF	50,000.00	Pre-feasibility studies
3	Construction of market	Construction of 20 unit market stalls and 10 units lockable stores	DACF-RFG	258,300.00	Pre-feasibility studies
4	Construction of Teachers Quarters	Construction of 1 no. Teachers quarters at Adense Yaw Boadi	DACF-RFG	128,121.01	Pre-feasibility studies
5	Construction and furnishing of classroom block.	Construction and furnishing of classroom block with office, stores and library for Abesewa Prim. School.	DACF-RFG	660,850.50	Pre-feasibility studies
6	Purchase of Furniture	Manufacture and supply of 600 dual desk and 350 mono desk and 50 KG desk	DACF-RFG	209,150.00	Pre-feasibility studies
7	Construction of Teachers Quarters	Construction of 1no. 3 unit one bedroom teachers quarters at Aduyama	DACF-RFG	290,008.00	Pre-feasibility studies
8	Construction of Boreholes	Construction of Boreholes	DACF-RFG	30,000.00	Pre feasibility studies

PROJECT IMPLEMENTATION PLAN

CODE	ON GOING PROJECTS	CONTRACT OR'S NAME	% WORK DONE	SOURCE S OF FUNDING	CONTRACT SUM	ACTUAL PAYMENT	OUTSTANDING BAL	2023 BUDGET	2024 BUDGET	2025 BUDGET	2026 BUDGET
	Completion of the construction of 1 No. unit Teachers Quarters at Pokuase		45%	DACF			35,062.34	35,062.34			
	Completion and furnishing of 1no.3 unit classroom block at Pokukrom	M/S Havakye Ent.	55%	DACF	274,313.29	149,722.00	124,591.29	124,591.29			
	Completion of the construction of 1 no. 3unit one bed room teachers quarters at Adugyama	M/S Massim Construction Wrks. Ltd.	79%	DACF-RFC	290,008.00	229,739.40	60,268.60	60,268.60			
AR/AASE DAWKS/DDF/028/2022	Construction of 1no. Teachers Quarters at Adense Yaw Boadi.	M/S Gidbart Complex Ltd.	50.70%	DACF-RFC	259,875.18	131,754.17	128,121.01	128,121.01			
	Construction of 1no. 3 unit one bedroom quarters with hall, Kitchen , toilet and bath at Adugyama	M/S Pringif Const. & Bus. Co. Ltd.	89.22%	DACF-RFC	288,542.00	257,437.80	31,104.20	31,104.20			
AR/AASE DAWK/05/2019	Construction and furnishing of 1no. 3 unit classroom block with office, store, staff common room - 4 seater KVIP and 2 unit urinal at Ahwerewam	M/S Pringif Const. & Bus. Co. Ltd.	40.56%	DACF-RFC	291,607.16	118,273.59	173,333.57	173,333.57			
AR/AASE DAWKS/001/19	unit classroom block with office store, staff common room at	M/S Pringif Const. & Bus. Co. Ltd.		DACF	219,779.70	188,382.60	31,397.10	31,397.10			
	Construction and furnishing of 1no. 3 unit classroom block with office, store, staff common room - 4 seater KVIP and 2 unit urinal at Kwadokrom	ANAD ANO CO. LTD		DACF	285,905.59	145205.25	140,700.34	140,700.34			
AR/AASE DAWKS/017/18	Construction of 1no. 2 bedrooms semi-attached teachers with hall, kitchen,toilet and bath at Adugyama	B. B Viderk Ltd.			221,337.01	198,168.92	23,168.09	23,168.09			
	Completion of the construction of maternity ward with ancillary facilities. SIF.										
	NEW PROJECTS										
AR/AASE DAWKS/DDF/29/22	Manufacture of 600 no. Dual desk & 350pieces of monodesk and 50 KG desk for selected schools.	M/S Gidbart Complex Ltd.		DACF- RG	209,150.00	31,372.50	177,777.50				
DAWKS/DACF/18/22	Construction of 1no. 4 unit 2 bedroom staff quarters at Adugyama	M/S Gidbart Complex Ltd.		DACF	549,820.00	82,473.00	467,347.00				
AR/AASE DAWKS/DDF/24/22	Construction of 20 unit market stalls& 10 unit lockable stores.	Cross & Crown Eng. Wrks & Trad. Vent.		DACF- RFC	258,300.00	38,745.00	219,555.00				
	Construction and furnishing of 1no. 6 unit classroom with office,stores and library for Abesewa Prim. Sch.	Not yet Awarded		DACF-RFC	660,850.50						
	Construction of 1 no. 3unit classroom block with ancillary facilities at Amangoase	Not yet Awarded		DACF-MP	300,000.00						

PUBLIC INVESTMENT PLAN (PIP) FOR ON GOING PROJECTS FOR THE MTEF-DP(2023-2026)										
	PROJECT	CONTRACT	WORK DONE	TOTAL CONTRACT SUM	ACTUAL PAYMENT	OUTSTANDING BALANCE	2023 BUDGET	2024 BUDGET	2025 BUDGET	2026 BUDGET
S/N	Completion of the construction of 1 No. unit Teachers Quarters at Pokuase		45%			35,062.34	35,062.34			
1	Completion and furnishing of 1no.3 unit classroom block at Pokukrom		55%	274,313.29	149,722.00	124,591.29	124,591.29			
2	Completion of the construction of 1 no. 3unit one bed room teachers quarters at Adugyama		79%	290,008.00	229,739.40	60,268.60	60,268.60			
3	Construction of 1no. Teachers Quarters at Adense Yaw Boadi.		50.70%	259,875.18	131,754.17	128,121.01	128,121.01			
4	Construction of 1no. 3 unit one bedroom quarters with hall, Kitchen , toilet and bath at Adugyama		89.22%	288,542.00	257,437.80	31,104.20	31,104.20			
5	Construction and furnishing of 1no. 3 unit classroom block with office, store, staff common room - 4 seater KVIP and 2 unit urinal at Ahwerewam		40.56%	291,607.16	118,273.59	173,333.57	173,333.57			
6	Rehabilitation of 1no. 6 unit classroom block with office store, staff common room at Asuadei D/A Basic school.			219,779.70	188,382.60	31,397.10	31,397.10			
7	Construction and furnishing of 1no. 3 unit classroom block with office, store, staff common room - 4 seater KVIP and 2 unit urinal at Kwadookrom			285,905.59	145,205.25	140,700.34	140,700.34			
8	Construction of 1no. 2 bedrooms semi-detached teachers with hall, kitchen,toilet and bath at Adugyama			221,337.01	198,168.92	23,168.09	23,168.09			
9	Completion of the construction of maternity ward with ancillary facilities. SIF.					31,593.50	31,593.50			