



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2023-2026

PROGRAMME BASED BUDGET ESTIMATES

FOR 2023

ADANSI SOUTH DISTRICT ASSEMBLY



APPROVAL STATEMENT

At a meeting of the Adansi South District Assembly held at the Assembly's Conference Hall, New Edubiase, on the 25th of October 2022, approval was given by a resolution passed by the Assembly to this Programme Based Composite Budget for 2023 Financial Year.

TOTAL BREAKDOWN OF THE APPROVED BUDGET:

Compensation of Employees GH¢ 2,974,850.27	Goods and Services GH¢ 4,247,155.00	Capital Expenditure GH¢ 5,063,401.00
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Total Budget: GH¢12,285,406.27

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HON. AMOAH DARKWAH COSMOS
PRESIDING MEMBER

.....
HARUNA HUSSEIN NKANSAH
AG. DISTRICT COORDINATING DIRECTOR

.....
HON. FRANCIS K. ANKOMAH
DISTRICT CHIEF EXECUTIVE

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

Adansi South District Assembly (ASDA) is one of the forty-three (43) administrative Metropolitan, Municipal and District Assemblies (MMDAs) in the Ashanti Region of Ghana. The District Assembly was carved out of the Adansi West District and Adansi East District Assemblies in the year 2004 by Legislative Instrument (LI 1752). In 2018, the western part of the District was split off to create Adansi Akrofuom District Assembly.

Geographical Location and Land Size

The District lies entirely in a forest zone. It is within Latitude 40" North and 6 degrees 22" North and Longitude 1-degree West and 1 degree 38" West. It is on the southernmost part of Ashanti Region. The District shares boundaries with Akrofuom District to the West, Adansi Asokwa District to the North and Obuasi East at the North Western part of the District. The District also shares boundaries with Assin North District in the Central Region to the South, Upper Denkyira East and Assin Central at the South-south western part of the District, Akyemansa to the East, Bosome Freho at the North- North Eastern part of the District.

The District has a total land area of 539.4sq.km, which is approximately 2% of the total land area of the Ashanti Region. About 24% (129.5sq km) of this total land area is made up of forest reserves.

Population Structure

The total population of the District is projected to be 75,000 comprising 37,275 (49.7%) males and 37,725 (50.3%) females. This gives a sex ratio (i.e. number of males to 100 females), as 98.8. More so, the share of the population by type of locality, reveals that 16.4% live in the urban areas as against 83.6% who reside in the rural area.

The Adansi South District has a youthful population consisting of a large proportion (15.6%) of children under 15 years, and a small proportion (4.6%) of elderly persons (65 years and older). The age structure of the District's population is basically shaped by the effects of high fertility and decreasing mortality rate. Within the population structure, the indigenous Asantes constitute 33% of the total population. Other ethnic groups in the District includes, Ga-Adangbes, Fantis, Ewes, Akwapims, Akims as well as Mole-Dagbani and other tribes from the Northern Region. Religious composition indicates that about 82% of the population are Christians while about 7% are Islam and 2% are Traditionalists.

Vision

The vision of the Adansi South District Assembly is to become a transformed local economy through the creation of a vibrant agro-based sector and increasing access to basic services for development.

Mission

The District exists to improve the standard of living of its people through the provision of economic and social facilities with an enabling environment for private-sector participation and investment with qualified human resources.

Goals

- Build a prosperous district
- Create opportunities for all
- Safeguard the natural environment and ensure a resilient built environment
- Maintain a stable, united and safe society
- Mainstream emergency planning and preparedness into the District's development planning agenda at all levels to respond to potential internal and external threats (such as COVID-19)

Core Functions

- Exercise political and administrative authority in the District.
- Promote local economic development
- Provide guidance, give direction to and supervise other administrative authorities in the District.

DISTRICT ECONOMY

- **Agriculture**

Agriculture is the predominant economic activity in the District. It employs about 73% of the total work force. The nature of the land, climatic conditions and the presence of streams and rivers in the District are conducive for the cultivation of crops like cocoa, oil palm, maize, cassava, rice, cocoyam and plantain. Others engage in fish farming and rearing of livestock. However, this potential is gradually declining due to improper farming practices such as slash and burn and shifting cultivation. This situation is further aggravated by the wanton felling of trees for fuel wood and timber.

- **Industry**

Small scale business is the second largest economic activity in the District. Their activities are mainly small scale agro-based processing. Those involved are mainly into cassava and rice processing, soap production, Akpeteshie distillery, palm oil extraction and honey production. A rice processing factory has been set up in the District under the One-District-One-Factory policy. Other factories to process cocoa and palm oil could be set up while the existing ones, expanded / upgraded to feed both the local and international markets.

- **Road Network**

Road is the dominant means of transportation in the district. It plays an important role by facilitating the transportation of agriculture produce and people to and from the district but

the road network in the District is not well developed. This impedes easy movement of people and goods within the District.

Table 1: The feeder road coverage in the district.

NO.	ROAD NAME	KM	CONDITION OF ROAD
1.	Menang Junction – Dotom	14	Good
2.	Ankaase Junction – Ankaase	0.4	Fair
3.	Agyakwa Junction – Agyakwa	0.8	Fair
4.	Menang – Krokrom	3.2	Poor
5.	Samankrom – Brodekor	3.1	Fair
6.	Eniapam Junction – Eniapam	0.1	Fair
7.	Esson Junction – Esson	2.5	Fair
8.	Esson Ahomahoma – Subin Camp	7.6	Fair
9.	Atobiase – Kramokrom – Yabonko	6	Fair
10.	Nkronfonkwanta – Bepoase – Domeabra	8.3	Fair
11.	Kobina Esson Junction – Kobina Esson	0.4	Poor
12.	Arthur Junction – Adeikrom	1.5	Poor
13.	Kwametutu Junction – Kwametutu – Menkomeda	2	Poor
14.	Dompoase Junction – Dompoase	2.2	Fair
15.	Mankata Junction – Ayamankata	7.5	Fair
16.	Otutu Junction – Songoyiwa – Otutu	2.4	Fair
17.	Dwendaama – Oparekojo – Domeabra	3.3	Poor
18.	Domeabra – Bepoase Junction – Whidiem	2.8	Fair
19.	Whidiem – Agravi	4.3	Fair
20.	Kenya Junction – Kenya	5	Fair
21.	Lawyerkrom Junction – Lawyerkrom	0.6	Poor
22.	Ajoo Junction – Ajoo	0.2	Poor
23.	Kofitutu Junction – Kofitutu	1.2	Poor
24.	Togo Junction – Togo	0.7	Poor
25.	Fenaeye Junction – Fenaeye	1.3	Poor
26.	Kwamenkyi Junction – Kwamenkyi	4.5	Fair

27.	Amenaso Junction – Amenaso	3.8	Fair
28.	Sumunamu Junction – Sumunamu	1.8	Fair
29.	Ababio Junction – Ababio	0.4	Poor
30.	Keremebebi Junction – Kyeremebebi	3	Fair
31.	Achieasewa Junction – Achiasewa	8.5	Fair
32.	Dzobokrom Junction – Dzobokrom	0.3	Poor
33.	Odumase No. 2 Junction – Odumase No. 2	1.4	Fair
34.	Okyerekrom Junction – Okyerekrom	3	Poor
35.	Birimaboe Junction – Birimaboe	5.4	Fair
36.	Awosanya Junction – Awosanya	0.2	Poor
37.	Monyokrom Junction – Monyokrom	0.5	Poor
38.	Nyavikrom Junction – Nyavikrom	1.6	Poor
39.	Akroso – Kokromaso	2	Poor
40.	Yakavillage Junction – Yakavillage	0.3	Poor
41.	Atwereboana – Edwenase	4	Fair
42.	Edwenase – Bedzokrom	0.6	Poor
43.	Kawotsirhwe Junction – Kawotsirhwe	1.6	Fair
44.	Wuruyie Junction – Kotwea	17.3	Good
45.	Wuruyie to Opare Junction	7.2	Fair
46.	Galigo Junction – Galigo	2.3	Poor
47.	Praso – Koforidua – Fornyo	7.5	Fair
48.	Edubiase – Dahomase	1.6	Fair
49.	Bronikrom – Brosankor	5	Poor
50.	Kwameasare Junction – Kwameasare	0.6	Poor
51.	Bepro Junction – Bepro	0.9	Poor
52.	Nyamebekyere Junction – Nyamebekyere – Afedie	2	Fair
53.	Kobinasam Junction – Kobinasam	0.2	Poor
54.	Agravi – Agravi	0.6	Fair
55.	Tonkoase No. 2 – Bokro	3.3	Fair
56.	Kensere Junction – Kwekuedu – Akotreso	7.8	Fair
57.	Kojontumi – Kapre – Atwereboana	7.5	Fair

58.	Atwereboana – Obobi – Somoroso	5	Fair
59.	Nsata Aboabo Junction – Nsata Aboabo	1.3	Fair
60.	Asa Junction – Asa	1	Fair
61.	Amuduruase-Aworoso-Memendafom	7	Fair
62.	Papakalala Junction – Papakalala	0.8	Poor
63.	Mpentembua Junction – Mpentembua	1.5	Poor
TOTAL LENGTH		204.5	

Source: Feeder Roads Department, ASDA 2021

- **Health**

The District has been demarcated into 3 sub-districts to facilitate the delivery of health services. At the moment, there are over 400 communities and hamlets in the district with eighty-six (86) outreach points. A lot more of these communities and hamlets have challenges with health care accessibility due to the bad nature of roads in the district and the positioning of health facilities. There is low level of service delivery in the District due to the rural nature of the area. Health facilities are woefully inadequate, with Doctor-Patient Ratio being 1: 48,394 and Nurse-Patient Ratio 1:820. The demarcated sub-districts are indicated in the table below.

Table 2: Names of health facilities and location

Sub-district	Health Facility	Ownership	Location	Outreach site
Ataase	Ataase Health Centre	Government	Ataase	46
	Atwereboana CHPS	Government	Adansi	
	Hwidiem CHPS	Government	Atwereboana	
	Obonsu CHPS	Government	Hwidiem Obonsu	
Akutreso	Akutreso Health Centre	Government	Akutreso	17
	Tweapease CHPS	Government	Tweapease	
New Edubiase	New Edubiase Hospital	Government	New Edubiase	23
	Hill top Maternity Home	Private	Atobiase	

Table 3: HEALTH FACILITY DATA

TYPE OF FACILITY	TOTAL
Hospital	2
Health Centre	2
Functional CHPS Compound	4
TOTAL	8

Table 4: HUMAN RESOURCE DATA

CATEGORY	TOTAL STAFF STRENGTH
District Director	1
Medical Doctor	2
Physician Assistant	5
Midwives	24
Registered General Nurses	31
Community Health Nurses	32
Enrolled Nurses	31
Technical Officers	3
Orderlies/Health Assistant	8
Internal Auditor	1
Administrative Manager	2
Driver	1
All Others	144
Total	285

- **Education**

The vision of the Adansi South District Education Directorate is to effectively improve education management and efficient planning across all levels. The District has a total number of 248 schools both privately and publicly owned as illustrated in the table;

Table 5: EDUCATIONAL FACILITIES AND ENROLMENTS

S/N	LEVEL	NO. OF FACILITIES			NO. OF ENROLLMENT		
		PUBLIC	PRIVATE	TOTAL	PUBLIC	PRIVATE	TOTAL
1.	Kindergarten	69	26	95	5,138	1,572	6,710
2.	Primary	71	24	95	12,729	2,899	15,628
3.	Junior High School	46	10	56	4,811	526	5,337
4.	Senior High School	1	1	2	2,628	326	2,954
5.	Vocational School	0	0	0	0	0	0
6.	ICT	0	0	0	0	0	0
7.	Library	0	0	0	0	0	0
TOTAL		187	61	248	25,306	5,323	30,629

Currently, the total enrolment of pupils in the district is **30,629**. Out of this total, **25,306** pupils are in the public schools while **5,323** are in the private schools. There is a total teacher population of 876 at the basic school level and 113 at the Secondary level. Out of this, 855 are trained and 21 untrained. At the Secondary level, 108 are professionals and 6 are non-professionals. Teacher-student ratio is 1:23 whereas teacher-pupil ratio is 1:26. The No. of schools benefitting from school feeding programme currently is 43. Although there are teachers available in the District, more is required to augment the existing number.

- **Water and Sanitation**

The major sources of potable water for the inhabitants in the district are community hand dug wells and boreholes which are mostly provided by Development Partners, the District Assembly and the Member of Parliament. There are a total of 211 boreholes in the District out of which 201 are functional and 39 community hand-dug wells. Only the District capital, New Edubiase has access to pipe borne water. The boreholes in the communities are managed by the WATSAN management teams. On the issue of sanitation, there are four (4) public W/C toilets, eleven (11) KVIPs and four (4) pit latrines in the district. Other communities and hamlets have community-owned pit latrines. There are also collection points in all the communities who do not have permanent engineered final disposal site.

Tourism

The district is endowed with few tourists' attraction sites that when harnessed properly would boost local economic development and improve the living standard of the locals. In the light of this, the district boasts of a rare species of birds named White-necked Picathartes otherwise known as "*rock fowl*" which is globally threatened and are found only in few West African countries including Ghana. The species are wholly protected under schedule 1 of the wildlife conservation regulation of Ghana. These birds are located in the Nyame Bepo Forest Reserve in the district and tourists often visit Bonkro and Dotom (communities in the District) to see these beautiful birds. The district also boasts of the beautiful confluence of the River Birim and Pra at Birim Aboye and Hwidiem. Also, the beautiful scenery of the Aprapo River which contains mudfishes of different sizes and colours and believed to be forbidden to be eaten also attracts many tourists. These are potential tourist sites which can be developed to increase revenue generation for the District.

- **Environment**

The District lies within the forest belt and therefore has extensive forest reserve which ensures a very good distribution of rain throughout the year. The district is not industrialized, hence little or no atmospheric pollution. The only established industry currently in the district are a few sawmills. "Galamsey" is still a major cause of pollution and degradation to river bodies and farm lands respectively even in the face of Government interventions against "galamsey" activities. Despite relentless efforts from appropriate authorities towards improving the water quality of the River Pra and its tributaries, its turbidity has not change much. This has affected aquatic animals and livelihood around the Pra river basin.

Key Issues/Challenges

- Poor road surface condition;
- Inadequate and poor condition of markets within the District;
- Inadequate and poor condition of health facilities in the District;

- Inadequate local plans for the District;
- Poor database on rateable items;
- Low application of technology especially among farmers leading to comparatively lower yield; and
- Inadequate access to quality and affordable water.

Key Achievements in 2022

- Completed and commissioned the construction of 1 no. 3 unit classroom block with ancillary facilities at Bronikrom.
- Distributed 154,520 No. certified grains seeds to 1,902 farmers district wide.
- Distributed 930 No. organic fertilizers to 300 farmers' district wide.
- Distributed 5,550 No. oil palm seedlings to 303 farmer's district wide.
- Organized 24 No. sensitization and education on good agricultural practices for 8,337 farmers' district wide.
- 1 No. 13 unit market stores at Adansi Praso completed and in use.
- 2 No. 3-unit classroom blocks at Ankaase and Kramokrom completed and in use.
- Organize 4-day training workshop on Mobile School Report Card (mSRC) for head teachers of 58 GALOP beneficiary schools in the District.
- Organized a two-training workshop for 110 KG teachers on preparation of Teaching and Learning Materials.
- Supplied 286 school uniforms to 286 students in 30 Junior High Schools in the District.
- Supplied 324 literature books to 51 Junior High Schools in the District.
- Distributed 150 No. dual desk furniture to 5 public schools in the District.
- Organized inter-circuit reading competition for 13 schools under the Learning programme
- Planted 240,764 tree seedlings during the GREEN Ghana day.

- 1 No. 6-unit District magistrate court renovated and furnished
- 6 No. offices furnished with 13 furniture, 3 swivel chair and 1 desktop computer.

Revenue and Expenditure Performance

Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2020		2021		2022		% perf. as at August, 2022
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
Property Rate	110,000.00	142,353.71	176,619.50	111,947.74	222,600.00	88,538.21	30.51
Basic Rates	100.00	202.00	100.00	110.00	100.00	-	-
Fees	58,000.00	67,253.25	79,700.00	56,605.00	80,200.00	30,817.69	10.62
Fines	4,000.00	5,369.00	10,000.00	6,805.00	12,000.00	3,835.00	1.32
Licenses	71,900.00	109,970.43	79,400.00	79,638.17	99,700.00	59,634.00	20.55
Land	35,500.00	44,166.00	38,000.00	19,485.50	48,000.00	27,948.17	9.63
Rent	30,900.00	58,555.75	78,600.00	64,699.00	103,600.00	79,411.00	27.37
Miscellaneous	500.00	200.00	500.00	500.00	-	-	-
TOTAL	310,900.00	428,070.14	462,919.50	339,790.41	566,200.00	290,184.07	51.25
Stool Lands /Mineral Royalties	280,000.00	249,076.76	240,000.00	299,329.00	200,000.00	100,624.00	50.31
TOTAL	590,900.00	677,146.90	702,919.50	639,119.41	766,200.00	390,808.07	51.01

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2020		2021		2022		% perf. as at Aug., 2022
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
IGF	630,900.00	717,146.90	702,919.50	639,119.41	766,200.00	390,808.07	51.01
Compensation Transfer	2,240,058.99	2,412,046.91	2,800,078.35	2,673,697.78	3,200,078.12	2,044,489.73	63.89
Goods and Services Transfer	89,498.53	51,959.73	95,105.00	55,055.81	117,517.35	36,447.31	31.01
GOG Asset Transfer	0.00	0.00	0.00	0.00	25,180.00	0.00	0.00
DACF	4,022,797.00	2,505,360.84	4,555,797.00	1,348,063.62	4,381,078.10	940,963.60	21.48
DACF-RFG	580,257.70	336,486.93	871,365.00	871,439.00	1,194,491.05	1,194,491.05	100.0
MAG	181,857.29	181,857.30	139,298.00	106,194.93	91,038.27	46,241.66	50.79
SIP	0.000	0.00	100,000.00	0.00	50,000.00	-	-
UNICEF	0.00	0.00	55,000.00	55,000.00	35,000.00	17,500.00	50.00
UNCDF	200,000.00	50,040.00	128,511.34	205,903.54	361,300.00	-	-
Total	7,945,369.51	6,254,898.61	9,448,074.19	5,954,474.09	10,171,882.89	4,670,941.42	45.92

From the table, total revenue realized from all sources of funds as at August, 2022 was GH¢4,670,941.42 out of a budgeted amount of GH¢10,171,882.89. This represents 45.92% of the total revenue of the Assembly. It can be observed from the table that, a chunk of the money expected from the Common Fund Secretariat is still in arrears. This has delayed many of the on-going projects in the District as most of the District’s projects are funded by DACF. The District however anticipates an improvement in IGF as well as

release of the DACF before the end of the year in order to be able to execute those projects and programmes that are yet to be done.

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2020		2021		2022		% age Perf. as at Aug, 2022
	Budget	Actual	Budget	Actual	Budget	Actual as at August, 2022	
Compensation	1,867,058.99	2,573,360.74	2,895,954.35	2,747,409.38	3,300,709.96	2,097,308.65	63.54%
Goods and Services	3,807,952.82	2,582,955.05	3,908,102.00	1,710,795.49	3,284,579.88	1,060,550.72	32.29%
Assets	2,270,355.70	1,527,028.78	2,608,926.34	1,488,595.64	3,586,593.05	456,486.48	12.73
Total	7,945,367.51	6,683,344.57	9,412,982.69	5,946,800.51	10,171,882.89	3,614,345.85	35.53%

This table above indicates the expenditure performance of Compensation, Goods & Services and Asset. Out of the total budget of GH¢10,171,882.89, GH¢3,614,345.85 has been spent as at August representing 35.53%. It can be observed that just like the previous years, the decentralized departments received some transfers to augment the support the Assembly gives them.

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

- Improve efficiency and effectiveness of road transport infrastructure and services;
- Strengthen fiscal decentralization;
- Formalise the informal economy;
- Ensure improved fiscal performance and sustainability;
- Support entrepreneurship and SME development;
- Improve production efficiency and yield;
- Deepen political and administrative decentralization;
- Promote a sustainable, spatially integrated, balanced and orderly development of human settlements; and
- Protect existing forest reserve

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measurement	2020		2021		2022		2023	2024	2025	2026
		Target	Actual	Target	Actual	Target	Actual	Target	Target	Target	Target
Improved revenue mobilisation	Percentage (%)	20%	42.99%	10%	-19.44%	10%	-13.84%	10%	10%	10%	10%
	Number	2	1	2	1	2	0	2	2	2	2
	Number	7	6	7	6	10	6	13	15	17	20
Increased access to education	Number	6	3	6	3	5	1	4	5	5	5
	Number	200	100	400	90	400	150	200	200	200	200
Improved access to health care	Number	4	2	4	2	4	1	3	4	4	4
Improved yield and food production	Number	120	10	150	125	170	130	100	150	200	250
	Tonnes/Hectres	44.5	30.5	44.5	30.5	51.4	-	55	55	55	55
	Number	250	45	250	45	250	120	250	250	250	250
Increased job creation and Local Economic Development among the vulnerable	Number	120	40	120	40	120	260	300	300	300	300
	Number	60	40	60	40	70	41	100	100	100	100
Increase in potable water coverage	Percentage (%)	60%	70%	60%	70%	80%	70%	90%	100%	100%	100%

Increase access to potable water, hygiene, and	Percentage (%)	19.20%	20.40%	19.20%	20.40%	25%	21%	30%	36%	42%	50%
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sanitation											
Improved road transport and safety	Kilometres	20km	11km	15km	12.7km	18km	0km	20km	25km	30km	35km
Improved inclusion of PWDs in decision making	Number	5	1 (PWD)	5	1 (PWD)	5	3	5	5	5	5
Improved awareness to climate change	Number	4	1	4	0	4	2	4	4	4	4

Revenue Mobilization Strategies

- Generate, print and distribute 3,672 No. property rate bills using the Taxman software;
- Undertake data collection exercise on rateable properties in 5 no. communities namely; Amuduruase, Atobiase, Apagya, Ataase Nkwanta and Adansi Praso;
- Refurbish 5no. Footbridges for 4no. beneficiary Electoral Areas namely; Aburaso, Petenyinase, Asamanya and Old Asaman under the Tree Project (EASP);
- Distribute 100no. demand notices to occupants to Assembly-owned stores, stalls and sheds;
- Undertake pavement of New Edubiase market (Phase II);
- Organised 2no. refresher training programmes for 25 revenue collectors;
- Organise quarterly meetings to review performances and set new targets for revenue collectors;
- Organise 5no. stakeholders engagements and public sensitisation fora on FeeFixing Resolutions and bye-laws in the 5 town/area councils;
- Establish 5no. Revenue check points at New Edubiase - Bronikrom, Ataase - Nkranfonkwanta, Adansi Praso - Assin Praso, Kwabena Sam Jxn - Kwame Adu and Amuduruase – Ansa.

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

- To provide administrative support and co-ordinate the departments and units of the Assembly and provide adequate logistics for their smooth running.
- To lead in strategic planning, budgeting and efficient integration of public policies and programmes to achieve sustainable economic growth and development, and to bring about integration of political and development support needed to achieve a more equitable allocation of power and wealth.

Budget Programme Description

The programme seeks to coordinate and ensure the implementation of government policies, projects and programmes at the District level. It also provides administrative leadership to all units and departments of the Assembly to ensure efficient system of internal checks and controls, resource (IGF) mobilization and utilization, planning, budgeting and integration of public policies and programmes to achieve sustainable economic growth and development.

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.1 General Administration

1. Sub-Programme Objective

- To provide administrative leadership, support and management of the District Assembly;
- It also ensures the provision of an effective and efficient system of internal checks and controls to enhance service delivery at the district.

2. Budget Sub- Programme Description

This sub programme seeks to achieve an effective and efficient system of internal checks to enhance service delivery at the district. The sub-programme achieves this objective by ensuring that service and facilities necessary to support the administrative and other functions of the District Assembly are available to the units or departments involved or under it.

The units under this sub-programme include transport unit, procurement unit, stores unit, records unit, estate unit and security units. The major sources of funding for these units are District Assembly Common Fund (DACF) and Internally Generated Fund (IGF).

The beneficiaries of this programme are our client, which is the general public and the departments of the Assembly. A total of forty-five (45) staff execute this programme. Finally, the key issues or challenges of this programme are inadequate funds. There is also inadequate logistic such as vehicles, sets of computers and accessories, etc. to work with.

3. Budget Sub-Programme Results Statement

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

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
Main Outputs	Output Indicator	2021	2022 as at August	2023	2024	2025	2026
Administrative Reports prepared and submitted	Number of Annual Report produced	1	-	1	1	1	1
	Number of Quarterly Report produced	4	2	4	4	4	4
Procurement plan of the District prepared	Procurement Plan prepared	1	1	1	1	1	1
Internal security in the District improved	Number of DISEC meetings organised	11	7	12	12	12	12
Administrative meetings organised	Number of management meeting organized	4	2	4	4	4	4
	Number of audit committee meetings held	2	1	4	4	4	4
Increased citizen engagement / participation	Number of community durbars organised	-	0	4	4	4	4

4. Budget Sub-Programme Standardized Operations and Projects

The table lists the main operations and projects to be undertaken by the Sub-Programme.

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of organisation	Renovation of District Magistrate Court (Phase II)
Organisation of administrative and technical meetings	Renovation of Assembly guest house and 4no. staff bungalows
Support to sub-structures and community self-help projects	

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.2 Finance and Audit

1. Budget Sub-Programme Objective

- To improve revenue mobilisation, financial management and reporting.

2. Budget Sub- Programme Description

This sub-programme considers financial management practices of the Assembly. It implements and controls financial transactions of the Assembly consistent with prevailing financial and accounting policies, objectives and best practices.

The Finance and Revenue Mobilization Sub-Programme comprises the Accounts, the Revenue and the Audit Units. Each unit has specific roles they play in delivering outputs for the sub-programme. The Revenue Mobilization unit on the other hand is responsible for collection of Internally Generated Fund (IGF). The unit also assists in the collection of data on business establishments.

The Account Unit disburses, records and summarizes financial transactions and prepares financial statements and reports to assist Management and other stakeholders in decision making. They also receive and keep in safe custody revenues collected by the Revenue Unit.

Internal Audit Unit on the other hand assists the Principal Spending Officer to ensure Public Funds are disbursed in line with laydown rules and regulations.

The sub-programme is delivered by seventeen (17) officers. Additionally, there are commission collectors who play roles relating to revenue collection.

Funding for the Finance and Revenue sub-programme is provided for from the Common Fund and the Internally Generated Fund. The beneficiaries of this sub-program are the departments of the Assembly and the general public.

The service delivery of this sub-programme is hindered by inadequate revenue staff, insufficient and dilapidated residential and office accommodation for accounts and revenue staff as well inadequate logistics for revenue staff.

3. Budget Sub-Programme Results Statement

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

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Prepared and submitted financial reports on stipulated timelines	Monthly financial reports submitted within	15 days after end of month	15 days after end of month	15 days after end of month	15 days after end of month	15 days after end of month	15 days after end of month
	No. of Quarterly financial reports submitted	4	2	4	4	4	4
	Annual Financial reports submitted within	2 months after financial year	2 months after financial year	2 months after financial year	2 months after financial year	2 months after financial year	2 months after financial year
Increased mobilisation annually	IGF Percentage increase in IGF	-19.44%	-13.84%	10%	10%	10%	10%
Organised review meetings with revenue collectors held	Number of meetings held	2	1	4	4	4	4
Trained accounts staff and revenue collectors	Number of Accounts staff trained	5	0	6	6	6	6
	Number of revenue collectors trained	-	0	25	25	25	25

4. Budget Sub-Programme Standardized Operations and Projects

The table lists the main operations and projects to be undertaken by the Sub-Programme.

Table 8: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Procurement of value books and other logistics	
Submission of financial reports	
Data collection on rateable items	
Organisation of audit quarterly committee meetings and submission of audit reports	

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.3 Human Resource Management

1. Budget Sub-Programme Objective

To manage, coordinating and developing capabilities and competencies of the human resource capacity of the Assembly to provide quality service through implementation of human resource policies, projects and programs.

2. Budget Sub- Programme Description

This sub-programme covers a series of human resource activities including staff training and development to ensure that the employees of the Assembly acquire the necessary skills and knowledge to promote efficiency, quality and good work habits which are critical for effective performance and service delivery.

Staff Performance Management system is also covered under this subprogramme. It is an integral part of the human resource management system as an important way of building a work environment that strives for and rewards high performance, maximizes flexibility and encourages employee professional growth.

It also encompasses frequent update of staff records through electronic means, guaranteeing efficient and good salary administration, facilitation of recruitment and selection as well as postings of competent staff to fill available vacancies at the district.

Funding sources are GOG, Internally Generated Funds (IGF) and funds from Development Partners. The beneficiaries of the sub-programme comprise all staff of the departments of the Assembly and other key stakeholders. The subprogramme is delivered by three (3) officers. The work of the human resource management is challenged with inadequate staffing levels and inadequate logistics.

3. Budget Sub-Programme Results Statement

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

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Increased performance management of staff	Number of completed Appraisal Reports by mechanized staff	80	0	76	76	76	76
Organized competency gap training for all staff	Number of staff trained	42	53	103	103	103	103
Prepared HR reports	No. of quarterly reports produced	4	2	4	4	4	4
	No. of HRMIS CDs submitted on monthly bases	12	7	12	12	12	12
Salary Administration (Performance monthly ESPV)	Monthly validation of ESPV	12	12	12	12	12	12

4 Budget Sub-Programme Standardized Operations and Projects

The table lists the main operations and projects to be undertaken by the Sub-Programme.

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Manpower skills development and capacity building for staff and Assembly Members	Procurement of office consumables, logistics and equipment
Management of human resource of the Assembly	
Validation and update of HRMIS	

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.4 Planning, Coordination and Statistics Budget

1. Sub-Programme Objective

- To ensure efficient preparation, integration and implementation of district plans, public policies and programmes to achieve sustainable economic growth and development through participatory processes.
- To co-ordinate the preparation of budget and provide of technical guidance to management on budgetary matters.

2. Budget Sub- Programme Description

The programme facilitates key stakeholder consultation for planning and project implementation. It develops and undertakes periodic reviews of policies, plans and programmes to facilitate the achievement of the vision of the Assembly. It also coordinates the preparation of budgets, administers monitoring and evaluation systems to assess the effectiveness of policies and programmes of the Assembly.

The units involved in this sub-programme include the Development Planning and the Budget units with a staff strength of eleven (11). It is financed by District Assembly Common Fund and Internally Generated Fund. Beneficiaries of the sub-programme include the various units and departments of the Assembly and the entire public.

Key challenges associated with the sub-programme include low interest on the part of departmental heads in the planning and budgeting processes and inadequate funds to implement projects and programmes captured in the Assembly budget.

3. Budget Sub-Programme Results Statement

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

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Prepared and reviewed the DMTDP	DMTDP reviewed and prepared	1	1	1	1	1	1
Prepared the Annual Action Plan	Annual Action Plan prepared	1	1	1	1	1	1
Prepared the District Composite Budget	District Composite budget prepared and approved by	29th September	25 th October	31 st October	31 st October	31 st October	31 st October
Organised budget committee and DPCU meetings	Number of DPCU and Budget committee meetings held	4	5	8	8	8	8
Prepared and submitted quarterly Progress report	Number of quarterly reports produced	4	2	4	4	4	4

4. Budget Sub-Programme Standardized Operations and Projects

The table lists the main operations and projects to be undertaken by the Sub-Programme.

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Review of District Medium Term Development Plan (DMTDP)	Purchase of office equipment
Organise DPCU and Budget Committee meetings	
Organise monitoring and evaluation exercises	
Composite Budget, Revenue Improvement Action Plan and Annual Action Plan preparation	
Conduct monthly surveys at New Edubiase market	

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.5 Legislative Oversight

1. Budget Sub-Programme Objective

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

2. Budget Sub- Programme Description

This Sub programme works through Town and Area Councils, Sub-Committees, Executive Committee, and the General Assembly, with the technical assistance of other sub programmes, to enact, institute, approve, authorize and enforce by-laws, policies, developmental plans and budgets estimates in order to accelerate growth and development, enhance access to justice and maintain peace and order. The operations and projects of this sub programme are mainly financed by IGF, DACF-RFG and DACF. The entire staff is involved in the achievement of the sub-programme. It is however hindered in its functions through late release of funds, insufficient logistics and lack of stakeholders' commitment.

3. Budget Sub-Programme Results Statement

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

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Organised General Assembly Meetings	No. of Assembly Meetings Organized	3	1	3	3	3	3
Organised Executive and sub-Committee Meetings	No. of Executive Committee Meetings organised	3	1	3	3	3	3
Provided office accommodation and furniture for town/area councils	No. of area councils provided with office accommodation and furniture	5	0	2	3	4	5

4. Budget Sub-Programme Standardized Operations and Projects

The table lists the main operations and projects to be undertaken by the Sub-Programme.

Table 14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Legal and administrative framework review	
Support to sub-structures (Town / Area councils)	
Organisation of technical and administrative meetings	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

To ensure equity and social cohesion at all levels of society and improve the quality of life and potentials of individuals as well as bridging equity gaps in access to health care and intensifying the prevention and control of diseases.

2. Budget Programme Description

The Social services delivery ensures the provision of social services in area of education, health, social welfare and community development. The programme is responsible for the education oversight activity which serves to improve the performance of school people. The programme also offers funding opportunities for needy but brilliant pupils/students and promotes science, technology and mathematics education.

In areas of health, the programme directs efforts towards reducing the spread of HIV/AIDS, malaria and cholera in the District through education, treatment and management.

The programme through the Department of Social Welfare and Community development ensures that child right is adhered through the adjudication of cases on children welfare brought to their notice. It also handles marital issues and manages disability funds by supporting the economic ventures of the vulnerable. Education and sensitization on important issues such as teenage pregnancy, child labour/trafficking and the like are also undertaken by the programme.

The sub programmes under social services delivery include Education and Youth Development, Health Delivery and Social Welfare and Community Development.

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB PROGRAMME 2.1: Education, Youth and Sports Services

1. Budget Sub-Programme Objective

- To improve the quality of education and develop the potentials of individuals, groups and the entire community

2. Budget Sub- Programme Description

Education and Youth Development provides quality education to all people to enable them acquire skills that will help to develop their potentials, to be productive, to facilitate poverty reduction and to promote socio-economic growth and national development. The organizational units involved include the Ghana Education Service, National Youth Employment Programme and the departments of the District Assembly. The subprogramme is funded by IGF, DACF and DACF-RFG.

The challenges faced by the services include inadequate logistics supply and unwillingness of personnel to accept postings to the District, especially the remote parts due to inadequate office and residual accommodation facilities.

3. Budget Sub-Programme Results Statement

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

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Organized quarterly DEOC meetings	Number of meetings held	4	1	4	4	4	4
Improved educational facilities and infrastructure	Number of schools constructed/renovated	4	1	3	5	4	4
	Number of dual desk furniture supplied to schools	400	150	400	600	600	600
Improved girl child education	Number of girl participants in STME clinics	-	-	30	50	60	75

4. Budget Sub-Programme Standardized Operations and Projects

The table lists the main operations and projects to be undertaken by the Sub-Programme.

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Support to Science, Technology and Mathematics Education	Completion of 1no. 3-unit classroom block with ancillary facilities at Atwereboana
Support to District Oversight Education Committee	Supply of mono / dual desk furniture for selected schools
Monitoring of school feeding operations within the District	Construction of 1no. 3-unit classroom block with ancillary facilities at Aminaso
Support GES to organise District Mock Exams for BECE candidates within the District	Construction of 1no. 2-unit kindergarten block with ancillary facilities at Agravi
	Renovation of 1no. 2-unit kindergarten block at Wuruyie
	Construction of 1no. 3-unit classroom block with ancillary facilities at Ayamankata

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.2: Public Health Services and Management

1. Budget Sub-Programme Objective

- Improve access to and quality of health services delivery across the District.
- Achieve access to adequate and equitable Sanitation and hygiene.

2. Budget Sub- Programme Description

The purpose of the sub-programme in the District is to contribute to socio-economic development and wealth creation by promoting health and vitality, ensuring access to quality health and nutrition service for all people living in the districts.

The programme ensures people centeredness approach to work, professionalism, team work, discipline, integrity, innovation and excellence. This is mostly concerned with surveillance which looks at the integrated disease examination.

The Surveillance in the district is based on collecting the information that is required to achieve objectives for disease control. Data requested sometimes may differ from disease to disease and some diseases may have specific information requirements. Now mobile phone reporting is introduced to make Integrated Disease Surveillance and Response (IDSR) report submission easier for health facilities.

Through its facilities such as a district hospital, health centres and numerous CHPs compounds, the programme is able to reach out to more clients who require a form of service or the other. The increasing numbers of health insurance registered clients also meaningfully contributes to the provision of needed services.

3. Budget Sub-Programme Results Statement

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

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Improved health care delivery	Number of CHPs compound renovated	-	-	3	4	4	4
	Number of health facilities equipped	1	-	1	2	3	3
Increased access to potable water, hygiene and sanitation	Percentage increase in potable water coverage	60%	60.3%	90%	100%	100%	100%
	Proportion of population with access to improved toilets	12.51%	38.96%	40%	42%	48%	50%

4. Budget Sub-Programme Standardized Operations and Projects

The table lists the main operations and projects to be undertaken by the Sub-Programme.

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Environmental sanitation and waste management	Renovation of slaughter house (Phase II)
Procurement of cleaning materials and sanitary equipment	Construction of 1no. 4-seater toilet facility at the market at Wuruyie Junction
Health education and screening of food and food handlers	Completion of 1no. CHPs compound at Wuruyie
Pushing and levelling of final disposal sites	Procurement of medical equipment for CHPs compound at Hwediem
	Construction of 1no. 3-unit nurses quarters with ancillary facilities at Bepose CHPs compound
	Renovation of Akotreso Health Centre

	Construction of burglar proof at the District Health Directorate
	Completion of 1no. CHPs compound at Menang

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.3: Social Welfare and Community Development

1. Budget Sub-Programme Objective

- To create an enabling environment to accelerate growth and development in the communities
- To integrate the vulnerable, Persons with Disability, and the excluded, into national development

2. Budget Sub- Programme Description

This sub-programme promotes and implements policies that improve social inclusion and development among people and communities. It also coordinates social intervention programmes such as LEAP throughout the District, provides community based social development education, organizes sensitization programmes on Child abuse, Child labour, Human trafficking among others.

Community members are also educated through mass meetings, adult education and study group sensitization on governmental policies. The educations are mostly organized through collaborations with sister departments such as the Ministry of Food and Agriculture (MOFA), Ghana Education Service (GES), Ghana Health Service and also with Non-Governmental Organizations (NGOs).

This sub programme is undertaken by Social Welfare and Community Development Department with staff strength of nine (9) and the beneficiaries include women, children, PWDs and the general public. It is funded by the GOG, IGF, UNICEF and DACF. Insufficient furniture and logistics, inadequate staff training and motivation are some of the challenges faced in delivering the sub-programme.

3. Budget Sub-Programme Results Statement

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

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Conducted Community Education	Number of communities reached	63	33	80	100	100	100
Settled of cases	Number of cases settled	58	51	100	120	100	80
Supported Persons With Disabilities (PWDS)	Number of PWDs supported	12	51	85	100	120	150

4. Budget Sub-Programme Standardized Operations and Projects

The table lists the main operations and projects to be undertaken by the Sub-Programme.

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Create awareness and sensitise persons with disability on Gender based violence and its related issues	Procurement of office furniture (5no. swivel chairs) for the SWCD department
Registration and renewal of PWDs NHIS cards	
Organise quarterly advocacy programmes to enhance participation in decision making for women and girls with disability	
Provision of case management to vulnerable children	

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

- Develop human and institutional capacities for land use planning
- Promote resilient urban and rural infrastructural development & maintenance, and provision of basic services.
- To accelerate the provision of affordable and safe drinking water

2. Budget Programme Description

This Sub-Program provides basic infrastructure support such as housing, roads, water and energy. It involves the expansion of good road network, acceleration of ongoing road projects and provision of awareness creation on safe driving practices. The programme is mainly delivered by the Works and Physical Planning Departments. The programme is being implemented with the total staff of eight (8) with funds from the Central Government, DACF, DACF-RFG and IGF.

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

1. Budget Sub-Programme Objective

- To prepare planning schemes for the District.
- To assist in awareness creation on human settlement and spatial development policies as well as monitoring and evaluation of infrastructural development in the District.

2. Budget Sub- Programme Description

The sub-programme is responsible for the preparation of planning schemes to enhance orderly human settlement. It also carries out activities such as mapping of houses, roads, state buildings etc. for property numbering and naming.

Public education on land use is also the responsibility of the sub-programme and in collaboration with the works department site inspection is carried out to assess work quality, progress and whether or not the planning schemes are being adhered to. The organizational units involved are the Physical Planning unit and the Works Department. There are three (3) officer who manage the entire Physical Planning unit of the Assembly. This together with other challenges such as inadequate logistics, funds and office to mitigate the delivery of this sub-programme.

3. Budget Sub-Programme Results Statement

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

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Organised Statutory Planning committee meeting	Number of statutory planning committee meetings held	4	2	4	4	4	4
Educated and sensitized the general public on land use	Number of public education on land use held	11	15	17	19	19	19
Prepared Base Maps and Local Plans	Number of communities with base maps	2	0	2	2	2	2
	Number of communities with local plans	2	0	2	2	2	2

4. Budget Sub-Programme Standardized Operations and Projects

The table lists the main operations and projects to be undertaken by the Sub-Programme.

Table 22: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Revise and update New Edubiase local plan	Preparation of spatial development framework
Preparation of structural plans	
Organise public education and sensitisation on town planning and acquisition of permits	
Provision of fuel and other logistics for field inspection	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 3.2 Public Works Services

1. Budget Sub-Programme Objective

- To facilitate the implementation of policies which ensure infrastructural development within the framework of national policies

2. Budget Sub- Programme Description

The Works Department focuses mainly on contract management and construction supervision of social facilities including water, infrastructure, roads electricity, power and sanitation. The development control activities seek to sanitize the private developers to conform to area plans and technical specifications. These are geared towards improving education, transportation, industry and security.

The Department of Works of the District Assembly is a merger of the Public Works, Feeder Roads and the District Water and Sanitation units. The beneficiaries of the subprogramme include the Assembly, communities and the general public. There are 5 staff in this Department executing the sub-programme all of whom are on government payroll.

Funding for this programme is mainly DACF-RFG, DACF, GoG Transfers and IGF.

Key challenges of the department include delay and inadequate release of funds, inadequate personnel, logistics and a dedicated vehicle for monitoring of operation and maintenance of existing systems and other infrastructure. This leads to wrong timing for monitoring of operations and projects thereby affecting implementation of projects and operations.

3. Budget Sub-Programme Results Statement

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

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Prepared Maintenance and Operational Plan for the Assembly	Maintenance and Operational Plan Prepared	1	1	1	1	1	1
Organised Works subcommittee meeting	Works Sub-committee meetings organised	2	1	4	4	4	4
Organised Site Meetings	Site meetings organised	3	1	12	12	12	12
Monitored and Evaluated projects	No. of projects monitored	3	3	13	15	18	20
Maintained of feeder roads	Km of feeder roads maintained	13.8	0	20	25	30	35

4. Budget Sub-Programme Standardized Operations and Projects

The table lists the main operations and projects to be undertaken by the Sub-Programme.

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Provision of street lights / tension poles	Supply of electrical cables and installation of 1no. transformer at 1D1F site at Atobiase
Cleaning and repairs of broken down boreholes within the District	Construction of 1no. 13-unit lockable stores at Adansi Praso Market
	Reshaping of selected roads within the District
	Spot improvement of New Edubiase –Dawomase and Bronikrom Kwame Agyei feeder road and Construction of culvert on Kwame Nkyi
	Spot improvement of 1.5km Adeikrom junction Adeikrom feeder road.

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

- To improve knowledge base of SMEs and enhance their access to markets.
- To increase access to extension services and re-orient agricultural education.
- To mainstream Local Economic Development (LED) for growth and employment creation.

2. Budget Programme Description

This programme entails all activities that seek to improve upon the economic well-being and quality of life for all individuals in the district. This includes job creation, income generation, access to financial institutions, improved markets amongst others. Areas such as Trade, tourism and Agriculture are the major focus of the programme. It aims at maintaining existing tourist sites and identifying and developing new ones in the District. Agro-processing activities are also carried out by the programme. It also provides services and agricultural inputs to farmers and processors and seeks to modernize agriculture. The programme enhances trading activities by providing the necessary environment conducive for traders to transact a form of business or the other. Modern trends in agriculture, trade and tourism are also specifically identified and pursued by the programme so as to ensure value addition and competition.

The sub-programmes under this are the Trade, Tourism and Industrial development and Agricultural Development.

PROGRAMME 4: ECONOMIC MANAGEMENT

SUB-PROGRAMME 4.1 Trade and Industrial Development

1. Budget Sub-Programme Objective

- Diversify and expand the tourism industry for economic development
- To improve efficiency and competitiveness of SMEs

2. Budget Sub- Programme Description

The sub-programme seeks to identify and develop tourist sites and activities in the District. Identified ones include a Birds Sanctuary at Bonkro (White -Necked Picathartes), a Snake Palm Tree at Pra- Birim Aboi, the Nkabom festival which is celebrated every three years by Adansi Chiefs, the confluence of rivers Birim and Pra at Birim Aboye and Hwidiem respectively. The programme anticipates that through public- private partnership the tourist sites could be developed and helped to generate IGF for the Assembly.

It also assists the establishment and management of small scale industries on commercial basis and offers business and trading information services. Those involved concentrate their activities on cassava and rice processing, Akpeteshie Distillers, palm oil extraction, palm kernel oil production, coconut oil production, honey extraction, manufacturing of soap. The department of Co-operatives collaborates with the Department of Social Welfare and Community Development to undertake regular visits to educate the businesses on how to improve their activities. The same is said of the Department of Agriculture which also educates farmers on improved varieties and new methods of farming.

The sources of funds are the Assembly's IGF, DACF and funds from the central government. The major challenge mitigating this sub-programme is the absence of Business Advisory Centre and National Board of Small Scale Industry office in the District.

The establishment of these two offices would help improve skills and productivity among the Small Scale businesses in the District.

3. Budget Sub-Programme Results Statement

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

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Trained women groups in agro processing	Number of women groups trained in agro processing	4	4	7	7	7	8

4. Budget Sub-Programme Standardized Operations and Projects

The table lists the main operations and projects to be undertaken by the Sub-Programme.

Table 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Profiling of SMEs in the district	

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Services and Management

1. Budget Sub-Programme Objective

The vision of Agriculture Sector is a modernized agriculture culminating in a structurally transformed economy and evident in food security, employment opportunities and reduced poverty. The strategic objectives are as follows:

- Ensure food security and emergency preparedness
- Increase growth in incomes through increased competitiveness and enhanced integration into domestic and international market
- Improve science and technology application in food and agriculture development

2. Budget Sub- Programme Description

This sub-programme provides services and agricultural inputs to farmers, processors and traders and seeks to modernize agriculture.

The sub-programme major services to be delivered to farmers, processor and traders include the following:

- Promote policies, strategies and appropriate agricultural technologies necessary to improve agribusiness, agro processing and animal/crop production.
- Facilitate efficient utilization of resources for agricultural programmes and projects
- Ensure the development of the capabilities, skills, and knowledge of AEAs and other staff

Seven organizational units are involved in this sub-programme. They are Crops Services, Animal Production, Extension Services, Women in Agricultural Development, Veterinary Service, Agricultural Engineering and Policy, Planning, Monitoring and Evaluation. The sub-programme is funded by IGF, DACF, GOG and Donors (CIDA). Farmers, Processors and traders are the beneficiaries of the sub-programme.

Staff strength of 15 (Agriculture Extension Agents 6, District Agriculture Officers 6, District Director of Agriculture, Non-technical staff 2) carry out the activities of sub-programme.

Key challenges for the sub-programme include inadequate field staff for the department and inadequate motorbikes.

3. Budget Sub-Programme Results Statement

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

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Organised District farmer's day celebration	Farmers' day report produced	31st December	-	31st November	31st December	31st December	31st December
Built capacity of AEAs	Number of AEAs trained	12	12	13	13	13	13
Conducted surveillance on livestock diseases and vaccination	Number of livestock vaccinated and report surveillance on	NCD- - PPR-1500 Rabbies-60	NCD-2,553 PPR-600 Rabbies-111	NCD 20,000 PPR-850 Rabbies-50	NCD 25,000 PPR-900 Rabbies-50	NCD 30,000 PPR1,000 Rabbies-50	NCD 30,000 PPR-1,000 Rabbies-50
Trained producers, processors and marketers in postharvest handling	Number of producers, processors and marketers trained in post-harvest handling	34	15	120	130	140	150

Budget Sub-Programme Standardized Operations and Projects

The table lists the main operations and projects to be undertaken by the Sub-Programme.

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Support to Rice Extension Plan (Tensui Rice Project)	Renovation of Agric quarters at Akotreso
Nursing of cocoa and oil palm seedlings (PERD)	Maintenance and of repairs of office buildings and machines
Train farmers on the use of improved technologies and seeds to support Planting for food and jobs	
Internal management of organisation	
Establishment of a 55-hectre coconut plantation	
Implementation of MAG activities	
Establishment of 20-hectre oil palm plantation	

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

1. Budget Programme Objectives

- To develop and manage the District's Forestry and Wildlife resources
- To manage disasters by co-ordinating resources and building the capacity of communities to effectively respond to disasters.
- To improve livelihood through employment generation and poverty reduction projects throughout the District.

2. Budget Programme Description

This programme seeks to identify and address many of the major problems and constraints in environmental sanitation, disaster cases and occurrences as well as development and management of forestry and wildlife resources of the district.

The programme then lays down activities related to environmental sanitation from the district Assembly down to the unit committees, community organizations, and the individual. All these actors have an essential part to play in maintaining a high standard of environmental sanitation and its management.

Staff from NADMO and Ghana Forestry Commission in the District are undertaking the programme with funding from the central government and Internally Generated Funds of the Assembly. The beneficiaries of the program are mainly dwellers in every sect of the District.

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.1 Disaster Prevention and Management

1. Budget Sub-Programme Objective

- To sensitize the people about the occurrences of disaster;
- To prevent the occurrences of man-made disasters;
- To manage disaster cases and to assist disaster victims.

2. Budget Sub- Programme Description

The sub-programme is being implemented to ensure the safety of people, forest, animals and properties. It undertakes educational programmes in collaboration with Ghana National Fire Service, Forestry Commission and the Health Service on how to prevent and mitigate disasters, what to do when it occurs, and the offices to contact.

This programme receives funding from the DACF, IGF, GoG and Donor agencies. The programme seeks to benefit the citizenry in the various communities in the District. The Staff strength for the programme is fourteen (14) and this excludes our collaborators (i.e. Ghana National Fire Services, Forestry Commission, Ghana Health Service and Disaster Volunteer Groups).

The following are the challenges and issues:

- Lack of funds from the District Assembly;
- Lack of logistics (more especially vehicle);
- Inadequate staff greatly hinders the execution of some programmes;
- Inadequate disaster relief items;
- Lack of store for NADMO as a department;
- Inadequate financial support from NGOs;

3. Budget Sub-Programme Results Statement

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

Table 29: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2022	2023	2024	2025
Organise District Management Committee Meetings	Number of times held in a year	1	-	4	4	4	4
Empowered DVG's in the District	Number of DVGs formed	104	-	3	5	6	6
	Number of training programmes organized for DVGs	-	-	4	4	4	4
	Number of DVGs monitored and evaluated in the year	-	-	6	12	12	12
Sensitised and organized educational campaigns on Disaster Prevention	Radio/Information Centres Talk Shows	15	12	11	12	12	12

4. Budget Sub-Programme Standardized Operations and Projects

The table lists the main operations and projects to be undertaken by the Sub-Programme.

Table 30: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Organisation of training programmes and workshops for Disaster Volunteer Groups (DVGs)	
Public education on disaster prevention activities	
Provide relief items	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

1. Budget Sub-Programme Objective

- To develop and manage the District's Forestry and Wildlife resources

2. Budget Sub- Programme Description

The sub-programme seeks to leave future generation and their communities with richer, better and more valuable forest and wildlife endowments than we inherited. There are a number of units involved in achieving our objective. They include;

- Timber Industry Development Division;
- Forest Service Division;
- Wildlife Division;
- Resource Management Support Centre; • Wood Industries Training Centre and
- The District Assembly.

The sub-programme ensures that natural resources are conserved by regulating the utilisation of forest and timber resources, managing the nation's forest reserves and protected areas, assisting the private sector and other bodies with the implementation of forest and wildlife policies and undertaking the development of forest plantations.

The main source of funds is from the Ministry of Lands and Forestry and the District Assembly. There are about 47 personnel responsible for achieving the sub-programme objective.

Challenges of the sub-programme include; Lack of operational vehicles and logistics and the untimely releases of funds.

3. Budget Sub-Programme Results Statement

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

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2022	2023	2024	2025
Carried out boundary visits in the Numia and Onuem Bepo forest boundary	Number of boundary visits carried out	8	8	12	12	12	12
Carried out educational campaigns on disaster prevention	Number of radio / CICs talk shows on disaster prevention held in various communities	12	12	20	20	22	25

4. Budget Sub-Programme Standardized Operations and Projects

The table lists the main operations and projects to be undertaken by the Sub-Programme.

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Tree planting exercises	
Undertake Clean and Green campaign	

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	2,974,850		
130201 17.1 strengthen domestic resource mob.	12,285,406	131,000		
150101 Enhance business enabling environment	0	4,500		
160201 Improve production efficiency and yield	0	1,108,197		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	1,419,578		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	159,870		
360101 Combat deforestation, desertification and soil erosion	0	25,000		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	84,000		
390202 11.2 Improve transport and road safety	0	1,529,300		
410101 Deepen political and administrative decentralisation	0	1,467,578		
510302 17.18 Enhance capacity for high-quality, timely and reliable data	0	33,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	825,630		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	974,000		
570102 6.1 Achieve univ. and equit access to water	0	260,803		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	881,600		
630301 Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	0	210,000		
640101 Improve human capital development and management	0	196,500		
Grand Total ¢	12,285,406	12,285,406	0	0.00

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

Revenue Item		Projected 2023	Approved and or Revised Budget 2022	Actual Collection 2022	Variance
250 02 00 001 26					
Finance, ,		12,285,406.27	0.00	0.00	0.00
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.					
<i>Output</i> 0001 RATES					
Property income [GFS]		257,100.00	0.00	0.00	0.00
1412031	Property Rate Arrears	50,000.00	0.00	0.00	0.00
1413001	Property Rate	207,000.00	0.00	0.00	0.00
1413002	Basic Rate	100.00	0.00	0.00	0.00
<i>Output</i> 0002 LANDS					
Sales of goods and services		53,000.00	0.00	0.00	0.00
1422154	Sale of Building Permit Jacket	12,000.00	0.00	0.00	0.00
1422155	Registration fee	9,000.00	0.00	0.00	0.00
1422157	Building Plans / Permit	20,000.00	0.00	0.00	0.00
1422159	Comm. Mast Permit	12,000.00	0.00	0.00	0.00
<i>Output</i> 0003 RENT					
Property income [GFS]		73,600.00	0.00	0.00	0.00
1415013	Junior Staff Quarters	3,600.00	0.00	0.00	0.00
1415019	Transit Quarters	30,000.00	0.00	0.00	0.00
1415038	Rental of Facilities	40,000.00	0.00	0.00	0.00
<i>Output</i> 0004 LICENSES					
Sales of goods and services		149,800.00	0.00	0.00	0.00
1422002	Herbalist License	300.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	1,500.00	0.00	0.00	0.00
1422006	Corn / Rice / Flour Miller	2,500.00	0.00	0.00	0.00
1422007	Liquor License	3,500.00	0.00	0.00	0.00
1422009	Bakers License	200.00	0.00	0.00	0.00
1422010	Bicycles/Tricycles/Motorcycles Dealers	200.00	0.00	0.00	0.00
1422011	Artisans	10,000.00	0.00	0.00	0.00
1422012	Kiosk License	1,000.00	0.00	0.00	0.00
1422013	Sand and Stone Dealers Licence	2,000.00	0.00	0.00	0.00
1422015	Service/Filling Stations	4,000.00	0.00	0.00	0.00
1422016	Lottery Business	500.00	0.00	0.00	0.00
1422017	Hotel Services	4,000.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	1,500.00	0.00	0.00	0.00
1422019	Timber Products	5,000.00	0.00	0.00	0.00
1422020	Commercial Vehicles	1,000.00	0.00	0.00	0.00
1422022	Canopy / Chairs / Bench	500.00	0.00	0.00	0.00
1422023	Communication Sevices	500.00	0.00	0.00	0.00
1422024	Private Education Int.	2,000.00	0.00	0.00	0.00
1422029	Mobile Sale Van	300.00	0.00	0.00	0.00
1422030	Entertainment Services	2,500.00	0.00	0.00	0.00
1422033	Stores	18,000.00	0.00	0.00	0.00

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

Revenue Item		Projected 2023	Approved and or Revised Budget 2022	Actual Collection 2022	Variance
1422038	Dress Makers/Tailor Services	1,500.00	0.00	0.00	0.00
1422044	Financial Institutions	15,000.00	0.00	0.00	0.00
1422047	Photographers and Video Operators	500.00	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	5,800.00	0.00	0.00	0.00
1422059	Cocoa Residue Dealers	50,000.00	0.00	0.00	0.00
1422069	Private Recreational Parks	2,500.00	0.00	0.00	0.00
1422071	Business Providers	1,500.00	0.00	0.00	0.00
1422079	Mining Operating Licence	10,000.00	0.00	0.00	0.00
1422109	Restaurant License	2,000.00	0.00	0.00	0.00
Output 0005 FEES					
Sales of goods and services		96,200.00	0.00	0.00	0.00
1423001	Markets Tolls	28,000.00	0.00	0.00	0.00
1423002	Livestock / Kraals	200.00	0.00	0.00	0.00
1423005	Registration /Renewal of Contractors	8,000.00	0.00	0.00	0.00
1423006	Burial Fees	4,000.00	0.00	0.00	0.00
1423009	Billboard/Signage Offences	1,500.00	0.00	0.00	0.00
1423010	Export of Commodities	20,000.00	0.00	0.00	0.00
1423011	Marriage Registration	3,000.00	0.00	0.00	0.00
1423012	Sanitary Facilities	1,200.00	0.00	0.00	0.00
1423014	Dislodging Fees	1,500.00	0.00	0.00	0.00
1423015	On-Street Parking Fees	1,500.00	0.00	0.00	0.00
1423018	Loading Fees	2,300.00	0.00	0.00	0.00
1423024	Mineral Prospect	7,000.00	0.00	0.00	0.00
1423078	Business registration	3,000.00	0.00	0.00	0.00
1423086	Vehicle Stickers for Embossment	2,000.00	0.00	0.00	0.00
1423220	Game Licence	2,000.00	0.00	0.00	0.00
1423502	Service Charge	3,000.00	0.00	0.00	0.00
1423527	Tender Documents	8,000.00	0.00	0.00	0.00
Output 0006 FINES					
Fines, penalties, and forfeits		12,000.00	0.00	0.00	0.00
1430001	Court Fines	2,500.00	0.00	0.00	0.00
1430005	Miscellaneous Fines, Penalties	1,500.00	0.00	0.00	0.00
1430006	Slaughter Fines	3,000.00	0.00	0.00	0.00
1430007	Lorry Park Fines	3,500.00	0.00	0.00	0.00
1430016	Spot fine	500.00	0.00	0.00	0.00
1430023	Impounding Fines	1,000.00	0.00	0.00	0.00
Output 0007 ROYALTIES					
Property income [GFS]		200,000.00	0.00	0.00	0.00
1412003	Stool Land Revenue	200,000.00	0.00	0.00	0.00
Output 0008 GRANTS					
From foreign governments(Current)		1,599,000.00	0.00	0.00	0.00
1311018	World Bank	1,599,000.00	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>
From foreign governments(Current)	9,844,706.27	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	2,847,249.81	0.00	0.00	0.00
1331002 DACF - Assembly	3,951,078.22	0.00	0.00	0.00
1331003 DACF - MP	430,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	894,497.24	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	56,000.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	55,000.00	0.00	0.00	0.00
1331011 District Development Facility	1,610,881.00	0.00	0.00	0.00
Grand Total	12,285,406.27	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>
Adansi South District - New Edubiase	0	0	0	12,285,406	12,315,154	12,408,260
Management and Administration	0	0	0	3,573,673	3,591,129	3,609,409
	0	0	0	1,629,995	1,646,175	1,646,295
	0	0	0	615,950	617,226	622,110
	0	0	0	70,000	70,000	70,700
	0	0	0	1,202,728	1,202,728	1,214,755
	0	0	0	55,000	55,000	55,550
Social Services Delivery	0	0	0	3,409,335	3,414,516	3,443,429
	0	0	0	528,105	533,286	533,386
	0	0	0	94,500	94,500	95,445
	0	0	0	180,000	180,000	181,800
	0	0	0	1,254,230	1,254,230	1,266,772
	0	0	0	35,000	35,000	35,350
	0	0	0	1,317,500	1,317,500	1,330,675
Infrastructure Delivery and Management	0	0	0	3,624,136	3,626,682	3,660,378
	0	0	0	276,585	279,131	279,351
	0	0	0	105,750	105,750	106,808
	0	0	0	180,000	180,000	181,800
	0	0	0	1,181,120	1,181,120	1,192,931
	0	0	0	846,000	846,000	854,460
	0	0	0	741,300	741,300	748,713
	0	0	0	293,381	293,381	296,315
Economic Development	0	0	0	1,569,262	1,573,827	1,584,954
	0	0	0	468,564	473,130	473,250
	0	0	0	14,500	14,500	14,645
	0	0	0	215,000	215,000	217,150
	0	0	0	118,197	118,197	119,379
	0	0	0	753,000	753,000	760,530
Environmental and Sanitation Management	0	0	0	109,000	109,000	110,090
	0	0	0	11,000	11,000	11,110
	0	0	0	98,000	98,000	98,980
Grand Total	0	0	0	12,285,406	12,315,154	12,408,260

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Adansi South District - New Edubiase	0	0	0	12,285,406	12,315,154	12,408,260
Management and Administration	0	0	0	3,573,673	3,591,129	3,609,409
SP1.1: General Administration	0	0	0	2,311,957	2,322,859	2,335,076
21 Compensation of employees [GFS]	0	0	0	1,090,239	1,101,141	1,101,141
211 Wages and salaries [GFS]	0	0	0	921,050	930,260	930,260
21110 Established Position	0	0	0	742,152	749,573	749,573
21111 Wages and salaries in cash [GFS]	0	0	0	77,616	78,392	78,392
21112 Wages and salaries in cash [GFS]	0	0	0	101,282	102,294	102,294
212 Social contributions [GFS]	0	0	0	169,189	170,881	170,881
21210 Actual social contributions [GFS]	0	0	0	169,189	170,881	170,881
22 Use of goods and services	0	0	0	1,061,718	1,061,718	1,072,335
221 Use of goods and services	0	0	0	1,061,718	1,061,718	1,072,335
22101 Materials - Office Supplies	0	0	0	180,054	180,054	181,854
22102 Utilities	0	0	0	26,000	26,000	26,260
22105 Travel - Transport	0	0	0	278,000	278,000	280,780
22106 Repairs - Maintenance	0	0	0	318,000	318,000	321,180
22107 Training - Seminars - Conferences	0	0	0	60,522	60,522	61,127
22109 Special Services	0	0	0	90,000	90,000	90,900
22112 Emergency Services	0	0	0	109,143	109,143	110,234
28 Other expense	0	0	0	115,000	115,000	116,150
282 Miscellaneous other expense	0	0	0	115,000	115,000	116,150
28210 General Expenses	0	0	0	115,000	115,000	116,150
31 Non Financial Assets	0	0	0	45,000	45,000	45,450
311 Fixed assets	0	0	0	45,000	45,000	45,450
31122 Other machinery and equipment	0	0	0	45,000	45,000	45,450
SP1.2: Finance and Revenue Mobilization	0	0	0	444,598	447,416	449,044
21 Compensation of employees [GFS]	0	0	0	281,738	284,556	284,556
211 Wages and salaries [GFS]	0	0	0	281,738	284,556	284,556
21110 Established Position	0	0	0	277,354	280,128	280,128
21111 Wages and salaries in cash [GFS]	0	0	0	4,384	4,428	4,428
22 Use of goods and services	0	0	0	157,860	157,860	159,439
221 Use of goods and services	0	0	0	157,860	157,860	159,439
22101 Materials - Office Supplies	0	0	0	13,000	13,000	13,130
22105 Travel - Transport	0	0	0	24,860	24,860	25,109
22106 Repairs - Maintenance	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	3,000	3,000	3,030
22108 Consulting Services	0	0	0	55,000	55,000	55,550
22109 Special Services	0	0	0	25,000	25,000	25,250
22111 Other Charges - Fees	0	0	0	17,000	17,000	17,170
28 Other expense	0	0	0	5,000	5,000	5,050
282 Miscellaneous other expense	0	0	0	5,000	5,000	5,050
28210 General Expenses	0	0	0	5,000	5,000	5,050
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	444,067	446,897	448,507

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	283,067	285,897	285,897
211 Wages and salaries [GFS]	0	0	0	279,749	282,546	282,546
21110 Established Position	0	0	0	279,749	282,546	282,546
212 Social contributions [GFS]	0	0	0	3,318	3,351	3,351
21210 Actual social contributions [GFS]	0	0	0	3,318	3,351	3,351
22 Use of goods and services	0	0	0	155,000	155,000	156,550
221 Use of goods and services	0	0	0	155,000	155,000	156,550
22101 Materials - Office Supplies	0	0	0	104,000	104,000	105,040
22105 Travel - Transport	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	12,000	12,000	12,120
22109 Special Services	0	0	0	19,000	19,000	19,190
31 Non Financial Assets	0	0	0	6,000	6,000	6,060
311 Fixed assets	0	0	0	6,000	6,000	6,060
31122 Other machinery and equipment	0	0	0	4,000	4,000	4,040
31132 Intangible Fixed Assets	0	0	0	2,000	2,000	2,020
SP1.4: Legislative Oversight	0	0	0	86,000	86,000	86,860
22 Use of goods and services	0	0	0	86,000	86,000	86,860
221 Use of goods and services	0	0	0	86,000	86,000	86,860
22105 Travel - Transport	0	0	0	19,000	19,000	19,190
22107 Training - Seminars - Conferences	0	0	0	22,000	22,000	22,220
22109 Special Services	0	0	0	45,000	45,000	45,450
SP1.5: Human Resource Management	0	0	0	287,051	287,956	289,921
21 Compensation of employees [GFS]	0	0	0	90,551	91,456	91,456
211 Wages and salaries [GFS]	0	0	0	80,134	80,935	80,935
21110 Established Position	0	0	0	80,134	80,935	80,935
212 Social contributions [GFS]	0	0	0	10,417	10,522	10,522
21210 Actual social contributions [GFS]	0	0	0	10,417	10,522	10,522
22 Use of goods and services	0	0	0	196,500	196,500	198,465
221 Use of goods and services	0	0	0	196,500	196,500	198,465
22101 Materials - Office Supplies	0	0	0	20,000	20,000	20,200
22102 Utilities	0	0	0	1,500	1,500	1,515
22105 Travel - Transport	0	0	0	13,500	13,500	13,635
22107 Training - Seminars - Conferences	0	0	0	161,500	161,500	163,115
Social Services Delivery	0	0	0	3,409,335	3,414,516	3,443,429
SP2.1 Education, youth & Sports Services	0	0	0	825,630	825,630	833,886
22 Use of goods and services	0	0	0	188,130	188,130	190,011
221 Use of goods and services	0	0	0	188,130	188,130	190,011
22101 Materials - Office Supplies	0	0	0	50,000	50,000	50,500
22105 Travel - Transport	0	0	0	30,500	30,500	30,805
22106 Repairs - Maintenance	0	0	0	70,000	70,000	70,700
22107 Training - Seminars - Conferences	0	0	0	37,630	37,630	38,006
28 Other expense	0	0	0	30,000	30,000	30,300
282 Miscellaneous other expense	0	0	0	30,000	30,000	30,300
28210 General Expenses	0	0	0	30,000	30,000	30,300

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	607,500	607,500	613,575
311 Fixed assets	0	0	0	607,500	607,500	613,575
31112 Nonresidential buildings	0	0	0	567,500	567,500	573,175
31131 Infrastructure Assets	0	0	0	40,000	40,000	40,400
SP2.2 Public Health Services and Management	0	0	0	974,000	974,000	983,740
22 Use of goods and services	0	0	0	104,000	104,000	105,040
221 Use of goods and services	0	0	0	104,000	104,000	105,040
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22106 Repairs - Maintenance	0	0	0	60,000	60,000	60,600
22107 Training - Seminars - Conferences	0	0	0	34,000	34,000	34,340
31 Non Financial Assets	0	0	0	870,000	870,000	878,700
311 Fixed assets	0	0	0	870,000	870,000	878,700
31111 Dwellings	0	0	0	30,000	30,000	30,300
31112 Nonresidential buildings	0	0	0	790,000	790,000	797,900
31122 Other machinery and equipment	0	0	0	50,000	50,000	50,500
SP2.3 Social Welfare and Community Development	0	0	0	510,738	513,745	515,845
21 Compensation of employees [GFS]	0	0	0	300,738	303,745	303,745
211 Wages and salaries [GFS]	0	0	0	266,140	268,801	268,801
21110 Established Position	0	0	0	266,140	268,801	268,801
212 Social contributions [GFS]	0	0	0	34,598	34,944	34,944
21210 Actual social contributions [GFS]	0	0	0	34,598	34,944	34,944
22 Use of goods and services	0	0	0	65,000	65,000	65,650
221 Use of goods and services	0	0	0	65,000	65,000	65,650
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	15,000	15,000	15,150
22107 Training - Seminars - Conferences	0	0	0	45,000	45,000	45,450
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
31 Non Financial Assets	0	0	0	5,000	5,000	5,050
311 Fixed assets	0	0	0	5,000	5,000	5,050
31131 Infrastructure Assets	0	0	0	5,000	5,000	5,050
SP2.5 Environmental Health and Sanitation Services	0	0	0	1,098,968	1,101,141	1,109,957
21 Compensation of employees [GFS]	0	0	0	217,368	219,541	219,541
211 Wages and salaries [GFS]	0	0	0	192,361	194,284	194,284
21110 Established Position	0	0	0	192,361	194,284	194,284
212 Social contributions [GFS]	0	0	0	25,007	25,257	25,257
21210 Actual social contributions [GFS]	0	0	0	25,007	25,257	25,257
22 Use of goods and services	0	0	0	341,600	341,600	345,016
221 Use of goods and services	0	0	0	341,600	341,600	345,016
22101 Materials - Office Supplies	0	0	0	30,000	30,000	30,300
22102 Utilities	0	0	0	280,600	280,600	283,406
22103 General Cleaning	0	0	0	23,000	23,000	23,230
22107 Training - Seminars - Conferences	0	0	0	8,000	8,000	8,080

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2021	2022		2023	2024	2025
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
31 Non Financial Assets	0	0	0	540,000	540,000	545,400
311 Fixed assets	0	0	0	540,000	540,000	545,400
31112 Nonresidential buildings	0	0	0	60,000	60,000	60,600
31113 Other structures	0	0	0	480,000	480,000	484,800
Infrastructure Delivery and Management	0	0	0	3,624,136	3,626,682	3,660,378
SP3.1 Physical and Spatial Planning Development	0	0	0	244,508	245,355	246,953
21 Compensation of employees [GFS]	0	0	0	84,638	85,485	85,485
211 Wages and salaries [GFS]	0	0	0	74,901	75,650	75,650
21110 Established Position	0	0	0	74,901	75,650	75,650
212 Social contributions [GFS]	0	0	0	9,737	9,835	9,835
21210 Actual social contributions [GFS]	0	0	0	9,737	9,835	9,835
22 Use of goods and services	0	0	0	159,870	159,870	161,469
221 Use of goods and services	0	0	0	159,870	159,870	161,469
22101 Materials - Office Supplies	0	0	0	75,350	75,350	76,104
22105 Travel - Transport	0	0	0	76,400	76,400	77,164
22107 Training - Seminars - Conferences	0	0	0	8,120	8,120	8,201
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	3,379,628	3,381,327	3,413,424
21 Compensation of employees [GFS]	0	0	0	169,947	171,646	171,646
211 Wages and salaries [GFS]	0	0	0	150,396	151,900	151,900
21110 Established Position	0	0	0	150,396	151,900	151,900
212 Social contributions [GFS]	0	0	0	19,551	19,747	19,747
21210 Actual social contributions [GFS]	0	0	0	19,551	19,747	19,747
22 Use of goods and services	0	0	0	221,780	221,780	223,998
221 Use of goods and services	0	0	0	221,780	221,780	223,998
22101 Materials - Office Supplies	0	0	0	100,000	100,000	101,000
22103 General Cleaning	0	0	0	2,500	2,500	2,525
22105 Travel - Transport	0	0	0	19,280	19,280	19,473
22106 Repairs - Maintenance	0	0	0	100,000	100,000	101,000
31 Non Financial Assets	0	0	0	2,987,901	2,987,901	3,017,780
311 Fixed assets	0	0	0	2,987,901	2,987,901	3,017,780
31111 Dwellings	0	0	0	100,000	100,000	101,000
31112 Nonresidential buildings	0	0	0	160,000	160,000	161,600
31113 Other structures	0	0	0	2,385,098	2,385,098	2,408,949
31122 Other machinery and equipment	0	0	0	87,000	87,000	87,870
31131 Infrastructure Assets	0	0	0	255,803	255,803	258,361
Economic Development	0	0	0	1,569,262	1,573,827	1,584,954
SP4.1 Trade, Tourism and Industrial Development	0	0	0	4,500	4,500	4,545
22 Use of goods and services	0	0	0	4,500	4,500	4,545
221 Use of goods and services	0	0	0	4,500	4,500	4,545
22101 Materials - Office Supplies	0	0	0	500	500	505
22105 Travel - Transport	0	0	0	2,000	2,000	2,020
22107 Training - Seminars - Conferences	0	0	0	2,000	2,000	2,020

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2021	2022		2023	2024	2025
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
SP4.2 Agricultural Services and Management	0	0	0	1,564,762	1,569,327	1,580,409
21 Compensation of employees [GFS]	0	0	0	456,564	461,130	461,130
211 Wages and salaries [GFS]	0	0	0	404,039	408,080	408,080
21110 Established Position	0	0	0	404,039	408,080	408,080
212 Social contributions [GFS]	0	0	0	52,525	53,050	53,050
21210 Actual social contributions [GFS]	0	0	0	52,525	53,050	53,050
22 Use of goods and services	0	0	0	1,106,197	1,106,197	1,117,259
221 Use of goods and services	0	0	0	1,106,197	1,106,197	1,117,259
22101 Materials - Office Supplies	0	0	0	628,900	628,900	635,189
22105 Travel - Transport	0	0	0	123,897	123,897	125,136
22106 Repairs - Maintenance	0	0	0	27,000	27,000	27,270
22107 Training - Seminars - Conferences	0	0	0	67,550	67,550	68,226
22108 Consulting Services	0	0	0	182,400	182,400	184,224
22109 Special Services	0	0	0	70,000	70,000	70,700
22113	0	0	0	6,450	6,450	6,515
31 Non Financial Assets	0	0	0	2,000	2,000	2,020
311 Fixed assets	0	0	0	2,000	2,000	2,020
31131 Infrastructure Assets	0	0	0	2,000	2,000	2,020
Environmental and Sanitation Management	0	0	0	109,000	109,000	110,090
SP5.1 Disaster Prevention and Management	0	0	0	84,000	84,000	84,840
22 Use of goods and services	0	0	0	24,000	24,000	24,240
221 Use of goods and services	0	0	0	24,000	24,000	24,240
22101 Materials - Office Supplies	0	0	0	1,500	1,500	1,515
22105 Travel - Transport	0	0	0	1,500	1,500	1,515
22107 Training - Seminars - Conferences	0	0	0	17,000	17,000	17,170
22109 Special Services	0	0	0	4,000	4,000	4,040
28 Other expense	0	0	0	60,000	60,000	60,600
282 Miscellaneous other expense	0	0	0	60,000	60,000	60,600
28210 General Expenses	0	0	0	60,000	60,000	60,600
SP5.2 Natural Resource Conservation and Management	0	0	0	25,000	25,000	25,250
22 Use of goods and services	0	0	0	25,000	25,000	25,250
221 Use of goods and services	0	0	0	25,000	25,000	25,250
22105 Travel - Transport	0	0	0	6,000	6,000	6,060
22107 Training - Seminars - Conferences	0	0	0	19,000	19,000	19,190
Grand Total	0	0	0	12,285,406	12,315,154	12,408,260

**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
Adansi South District - New Edubiase	2,847,250	2,670,078	1,767,000	7,284,328	127,600	624,100	90,000	841,700	0	0	0	952,977	3,206,401	4,159,378	12,285,406
Management and Administration	1,617,995	1,248,728	36,000	2,902,723	127,600	488,350	0	615,950	0	0	0	40,000	15,000	55,000	3,573,673
Central Administration	1,348,597	1,075,728	30,000	2,454,325	94,000	346,850	0	440,850	0	0	0	0	15,000	15,000	2,910,175
Administration (Assembly Office)	1,348,597	1,075,728	30,000	2,454,325	94,000	346,850	0	440,850	0	0	0	0	15,000	15,000	2,910,175
Finance	150,007	40,000	0	190,007	0	91,000	0	91,000	0	0	0	0	0	0	281,007
	150,007	40,000	0	190,007	0	91,000	0	91,000	0	0	0	0	0	0	281,007
Human Resource	90,551	106,000	0	196,551	33,600	50,500	0	84,100	0	0	0	40,000	0	40,000	320,651
Human Resource	90,551	106,000	0	196,551	33,600	50,500	0	84,100	0	0	0	40,000	0	40,000	320,651
Statistics	28,840	27,000	6,000	61,840	0	0	0	0	0	0	0	0	0	0	61,840
Statistics	28,840	27,000	6,000	61,840	0	0	0	0	0	0	0	0	0	0	61,840
Social Services Delivery	518,105	739,230	705,000	1,962,335	0	94,500	0	94,500	0	0	0	35,000	1,317,500	1,352,500	3,409,335
Education, Youth and Sports	0	212,630	390,000	602,630	0	5,500	0	5,500	0	0	0	0	217,500	217,500	825,630
Education	0	212,630	390,000	602,630	0	5,500	0	5,500	0	0	0	0	217,500	217,500	825,630
Health	217,368	361,600	310,000	888,968	0	84,000	0	84,000	0	0	0	0	1,100,000	1,100,000	2,072,968
Environmental Health Unit	217,368	263,600	60,000	540,968	0	78,000	0	78,000	0	0	0	0	480,000	480,000	1,098,968
Hospital services	0	98,000	250,000	348,000	0	6,000	0	6,000	0	0	0	0	620,000	620,000	974,000
Social Welfare & Community Development	300,738	165,000	5,000	470,738	0	5,000	0	5,000	0	0	0	35,000	0	35,000	510,738
Social Welfare	89,775	165,000	5,000	259,775	0	5,000	0	5,000	0	0	0	35,000	0	35,000	299,775
Community Development	210,963	0	0	210,963	0	0	0	0	0	0	0	0	0	0	210,963
Infrastructure Delivery and Management	254,585	359,120	1,024,000	1,637,705	0	15,750	90,000	105,750	0	0	0	6,780	1,873,901	1,880,681	3,624,136
Physical Planning	84,638	149,120	0	233,758	0	10,750	0	10,750	0	0	0	0	0	0	244,508
Town and Country Planning	84,638	149,120	0	233,758	0	10,750	0	10,750	0	0	0	0	0	0	244,508
Works	169,947	210,000	1,024,000	1,403,947	0	5,000	90,000	95,000	0	0	0	6,780	1,873,901	1,880,681	3,379,628
Public Works	123,711	200,000	492,000	815,711	0	5,000	90,000	95,000	0	0	0	0	632,578	632,578	1,543,289
Water	0	5,000	155,000	160,000	0	0	0	0	0	0	0	0	100,803	100,803	260,803
Feeder Roads	46,236	5,000	377,000	428,236	0	0	0	0	0	0	0	6,780	1,140,520	1,147,300	1,575,536
Economic Development	456,564	225,000	2,000	683,564	0	14,500	0	14,500	0	0	0	871,197	0	871,197	1,569,262

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	
Agriculture	456,564	225,000	2,000	683,564	0	10,000	0	10,000	0	0	0			871,197	0	871,197	1,564,762
	456,564	225,000	2,000	683,564	0	10,000	0	10,000	0	0	0			871,197	0	871,197	1,564,762
Trade, Industry and Tourism	0	0	0	0	0	4,500	0	4,500	0	0	0			0	0	0	4,500
Cottage Industry	0	0	0	0	0	4,500	0	4,500	0	0	0			0	0	0	4,500
Environmental and Sanitation Management	0	98,000	0	98,000	0	11,000	0	11,000	0	0	0			0	0	0	109,000
Natural Resource Conservation	0	20,000	0	20,000	0	5,000	0	5,000	0	0	0			0	0	0	25,000
	0	20,000	0	20,000	0	5,000	0	5,000	0	0	0			0	0	0	25,000
Disaster Prevention	0	78,000	0	78,000	0	6,000	0	6,000	0	0	0			0	0	0	84,000
	0	78,000	0	78,000	0	6,000	0	6,000	0	0	0			0	0	0	84,000

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>	1,348,597
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2500101001	Adansi South District - New Edubiase Central Administration Administration (Assembly Office) Ashanti		
Location Code	0604001	Adansi South - New Edubiase		
Compensation of employees [GFS]				1,348,597
Objective	000000	Compensation of Employees		1,348,597
Program	91001	Management and Administration		1,348,597
Sub-Program	91001001	SP1.1: General Administration		949,765
Operation	000000		0.0 0.0 0.0	949,765
Wages and salaries [GFS]				809,833
	2111001	Established Post		742,152
	2111213	Watchman Allowance		5,510
	2111227	Clothing Allowance		5,242
	2111233	Entertainment Allowance		5,242
	2111234	Fuel Allowance		19,606
	2111236	Housing Subsidy/Allowance		15,014
	2111245	Domestic Servants Allowance		11,021
	2111247	Utility Allowance		6,048
Social contributions [GFS]				139,932
	2121001	13 Percent SSF Contribution		139,932
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		144,605
Operation	000000		0.0 0.0 0.0	144,605
Wages and salaries [GFS]				144,605
	2111001	Established Post		144,605
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		254,227
Operation	000000		0.0 0.0 0.0	254,227
Wages and salaries [GFS]				254,227
	2111001	Established Post		254,227

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

					Amount (GH¢)	
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		Total By Fund Source		440,850	
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2500101001	Adansi South District - New Edubiase Central Administration Administration (Assembly Office) Ashanti				
Location Code	0604001	Adansi South - New Edubiase				
Compensation of employees [GFS]					94,000	
Objective	000000	Compensation of Employees			94,000	
Program	91001	Management and Administration			94,000	
Sub-Program	91001001	SP1.1: General Administration			89,616	
Operation	000000		0.0	0.0	0.0	89,616
Wages and salaries [GFS]					77,616	
2111102 Monthly paid and casual labour					77,616	
Social contributions [GFS]					12,000	
2121001 13 Percent SSF Contribution					12,000	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization			4,384	
Operation	000000		0.0	0.0	0.0	4,384
Wages and salaries [GFS]					4,384	
2111102 Monthly paid and casual labour					4,384	
Use of goods and services					321,850	
Objective	410101	Deepen political and administrative decentralisation			321,850	
Program	91001	Management and Administration			321,850	
Sub-Program	91001001	SP1.1: General Administration			275,850	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	169,850
Use of goods and services					169,850	
2210101 Printed Material and Stationery					15,000	
2210201 Electricity charges					15,000	
2210202 Water					3,000	
2210203 Telecommunications					8,000	
2210503 Fuel and Lubricants - Official Vehicles					90,000	
2210509 Other Travel and Transportation					8,000	
2210706 Library and Subscription					3,500	
2211202 Refurbishment Contingency					27,350	
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	10,000
Use of goods and services					10,000	
2210503 Fuel and Lubricants - Official Vehicles					10,000	
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	33,000
Use of goods and services					33,000	
2210511 Local travel cost					15,000	
2210705 Hotel Accommodation					6,000	
2210708 Refreshments					12,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	63,000
Use of goods and services					63,000	
2210502 Maintenance and Repairs - Official Vehicles					30,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

	2210602	Repairs of Residential Buildings							5,000
	2210603	Repairs of Office Buildings							10,000
	2210604	Maintenance of Furniture and Fixtures							10,000
	2210623	Maintenance of Office Equipment							8,000
Sub-Program	91001004	SP1.4: Legislative Oversight							46,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS				1.0	1.0	1.0	46,000
		Use of goods and services							46,000
	2210509	Other Travel and Transportation							9,000
	2210708	Refreshments							12,000
	2210905	Assembly Members Sittings All							25,000

									Other expense	25,000
Objective	410101	Deepen political and administrative decentralisation								25,000
Program	91001	Management and Administration								25,000
Sub-Program	91001001	SP1.1: General Administration								25,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0	1.0	1.0		25,000

		Miscellaneous other expense								25,000
	2821009	Donations								25,000

Amount (GHC)

Institution	01	Government of Ghana Sector								
Fund Type/Source	12602								Total By Fund Source	70,000
Function Code	70111	Exec. & leg. Organs (cs)								
Organisation	2500101001	Adansi South District - New Edubiase Central Administration Administration (Assembly Office) Ashanti								
Location Code	0604001	Adansi South - New Edubiase								

									Other expense	70,000
Objective	410101	Deepen political and administrative decentralisation								70,000
Program	91001	Management and Administration								70,000
Sub-Program	91001001	SP1.1: General Administration								70,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0	1.0	1.0		70,000
		Miscellaneous other expense								70,000
	2821009	Donations								70,000

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12603				Total By Fund Source	1,035,728
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2500101001	Adansi South District - New Edubiase Central Administration Administration (Assembly Office) Ashanti				
Location Code	0604001	Adansi South - New Edubiase				

Use of goods and services						985,728
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Objective	410101	Deepen political and administrative decentralisation				985,728
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Program	91001	Management and Administration				985,728
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Sub-Program	91001001	SP1.1: General Administration				785,868
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Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	68,000
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Use of goods and services						68,000
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2210503	Fuel and Lubricants - Official Vehicles					30,000
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2210708	Refreshments					10,000
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2210711	Public Education and Sensitization					8,000
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2210904	Substructure Allowances					20,000
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Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	30,000
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Use of goods and services						30,000
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2210604	Maintenance of Furniture and Fixtures					30,000
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Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	50,000
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Use of goods and services						50,000
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2210902	Official Celebrations					50,000
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Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	50,000
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Use of goods and services						50,000
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2210103	Refreshment Items					5,000
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2210503	Fuel and Lubricants - Official Vehicles					25,000
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2210904	Substructure Allowances					20,000
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Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	341,793
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Use of goods and services						341,793
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2210502	Maintenance and Repairs - Official Vehicles					50,000
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2210602	Repairs of Residential Buildings					20,000
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2210603	Repairs of Office Buildings					140,000
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2210604	Maintenance of Furniture and Fixtures					30,000
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2210623	Maintenance of Office Equipment					20,000
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2211202	Refurbishment Contingency					81,793
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Operation	910806	910806 - Security management	1.0	1.0	1.0	30,000
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Use of goods and services						30,000
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2210114	Rations					10,000
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2210503	Fuel and Lubricants - Official Vehicles					20,000
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Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	216,075
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Use of goods and services						216,075
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2210101	Printed Material and Stationery					10,000
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2210108	Construction Material					140,054
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2210603	Repairs of Office Buildings					25,000
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2210604	Maintenance of Furniture and Fixtures					20,000
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2210709	Seminars/Conferences/Workshops - Domestic					21,022
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BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization							31,860
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0				31,860
		Use of goods and services							31,860
		2210503 Fuel and Lubricants - Official Vehicles							6,000
		2210509 Other Travel and Transportation							3,860
		2210708 Refreshments							3,000
		2210905 Assembly Members Sittings All							19,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics							128,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0				128,000
		Use of goods and services							128,000
		2210101 Printed Material and Stationery							92,000
		2210503 Fuel and Lubricants - Official Vehicles							1,000
		2210509 Other Travel and Transportation							9,000
		2210708 Refreshments							7,000
		2210905 Assembly Members Sittings All							19,000
Sub-Program	91001004	SP1.4: Legislative Oversight							40,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0				40,000
		Use of goods and services							40,000
		2210503 Fuel and Lubricants - Official Vehicles							5,000
		2210509 Other Travel and Transportation							5,000
		2210708 Refreshments							10,000
		2210905 Assembly Members Sittings All							20,000
		Other expense							20,000
Objective	410101	Deepen political and administrative decentralisation							20,000
Program	91001	Management and Administration							20,000
Sub-Program	91001001	SP1.1: General Administration							20,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0				20,000
		Miscellaneous other expense							20,000
		2821009 Donations							20,000
		Non Financial Assets							30,000
Objective	410101	Deepen political and administrative decentralisation							30,000
Program	91001	Management and Administration							30,000
Sub-Program	91001001	SP1.1: General Administration							30,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				30,000
		Fixed assets							30,000
		3112208 Computers and Accessories							30,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009					Total By Fund Source	15,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2500101001	Adansi South District - New Edubiase_Central Administration_Administration (Assembly Office)_Ashanti					
Location Code	0604001	Adansi South - New Edubiase					
Non Financial Assets						15,000	
Objective	410101	Deepen political and administrative decentralisation					15,000
Program	91001	Management and Administration					15,000
Sub-Program	91001001	SP1.1: General Administration					15,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	15,000	
Fixed assets						15,000	
	3112208	Computers and Accessories					15,000
Total Cost Centre						2,910,175	

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	70112	Financial & fiscal affairs (CS)	150,007	
Organisation	2500200001	Adansi South District - New Edubiase_Finance_Ashanti		
Location Code	0604001	Adansi South - New Edubiase		

			Compensation of employees [GFS]		150,007
Objective	000000	Compensation of Employees			150,007
Program	91001	Management and Administration			150,007
Sub-Program	91001001	SP1.1: General Administration			17,257
Operation	000000		0.0	0.0	0.0

			Social contributions [GFS]		17,257
			2121001		17,257
			13 Percent SSF Contribution		17,257
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization			132,749
Operation	000000		0.0	0.0	0.0

			Wages and salaries [GFS]		132,749
			2111001		132,749
			Established Post		132,749

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	70112	Financial & fiscal affairs (CS)	91,000	
Organisation	2500200001	Adansi South District - New Edubiase_Finance_Ashanti		
Location Code	0604001	Adansi South - New Edubiase		

			Use of goods and services		91,000
Objective	130201	17.1 strengthen domestic resource mob.			91,000
Program	91001	Management and Administration			91,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization			91,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0

			Use of goods and services		21,000
			2210509		15,000
			Other Travel and Transportation		15,000
			2210904		6,000
			Substructure Allowances		6,000
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0

			Use of goods and services		7,000
			2211101		7,000
			Bank Charges		7,000
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0

			Use of goods and services		63,000
			2210122		8,000
			Value Books		8,000
			2210804		55,000
			Contract appointments		55,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	40,000
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	2500200001	Adansi South District - New Edubiase_Finance_Ashanti						
Location Code	0604001	Adansi South - New Edubiase						
Use of goods and services							35,000	
Objective	130201	17.1 strengthen domestic resource mob.						35,000
Program	91001	Management and Administration						35,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization						35,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	5,000
Use of goods and services							5,000	
2210112 Uniform and Protective Clothing							5,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	20,000
Use of goods and services							20,000	
2210604 Maintenance of Furniture and Fixtures							20,000	
Operation	911301	911301 - Treasury and accounting activities			1.0	1.0	1.0	10,000
Use of goods and services							10,000	
2211101 Bank Charges							10,000	
Other expense							5,000	
Objective	130201	17.1 strengthen domestic resource mob.						5,000
Program	91001	Management and Administration						5,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization						5,000
Operation	911303	911303 - Revenue collection and management			1.0	1.0	1.0	5,000
Miscellaneous other expense							5,000	
2821008 Awards and Rewards							5,000	
Total Cost Centre							281,007	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				5,500
Function Code	70980	Education n.e.c					
Organisation	2500302000	Adansi South District - New Edubiase_Education, Youth and Sports_Education_					
Location Code	0604001	Adansi South - New Edubiase					
Use of goods and services							5,500
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					5,500
Program	91006	Social Services Delivery					5,500
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					5,500
Operation	910401	910401 - School Feeding operations	1.0	1.0	1.0		5,500
Use of goods and services							5,500
2210503 Fuel and Lubricants - Official Vehicles							3,000
2210709 Seminars/Conferences/Workshops - Domestic							2,500

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				90,000
Function Code	70980	Education n.e.c					
Organisation	2500302000	Adansi South District - New Edubiase_Education, Youth and Sports_Education_					
Location Code	0604001	Adansi South - New Edubiase					
Non Financial Assets							90,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					90,000
Program	91006	Social Services Delivery					90,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					90,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		90,000
Fixed assets							90,000
3111205 School Buildings							90,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				512,630
Function Code	70980	Education n.e.c					
Organisation	2500302000	Adansi South District - New Edubiase_Education, Youth and Sports_Education_					
Location Code	0604001	Adansi South - New Edubiase					

Use of goods and services 182,630

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					182,630
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Program	91006	Social Services Delivery					182,630
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Sub-Program	91006001	SP2.1 Education, youth & Sports Services					182,630
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Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		70,000
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Use of goods and services							70,000
	2210607	Repairs of Schools/Colleges					70,000

Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0		30,500
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Use of goods and services							30,500
	2210101	Printed Material and Stationery					5,000
	2210503	Fuel and Lubricants - Official Vehicles					17,500
	2210709	Seminars/Conferences/Workshops - Domestic					8,000

Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0		20,130
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Use of goods and services							20,130
	2210503	Fuel and Lubricants - Official Vehicles					10,000
	2210708	Refreshments					10,130

Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		62,000
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Use of goods and services							62,000
	2210101	Printed Material and Stationery					45,000
	2210709	Seminars/Conferences/Workshops - Domestic					17,000

Other expense 30,000

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					30,000
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Program	91006	Social Services Delivery					30,000
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Sub-Program	91006001	SP2.1 Education, youth & Sports Services					30,000
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Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		30,000
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Miscellaneous other expense							30,000
	2821019	Scholarship and Bursaries					30,000

Non Financial Assets 300,000

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					300,000
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Program	91006	Social Services Delivery					300,000
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Sub-Program	91006001	SP2.1 Education, youth & Sports Services					300,000
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		300,000
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Fixed assets							300,000
	3111205	School Buildings					300,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			217,500
Function Code	70980	Education n.e.c				
Organisation	2500302000	Adansi South District - New Edubiase_Education, Youth and Sports_Education_				
Location Code	0604001	Adansi South - New Edubiase				
Non Financial Assets						217,500
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				217,500
Program	91006	Social Services Delivery				217,500
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				217,500
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	217,500
Fixed assets						217,500
	3111205	School Buildings				177,500
	3113108	Furniture and Fittings				40,000
<i>Total Cost Centre</i>						825,630

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	
Function Code	70740	Public health services	217,368	
Organisation	2500402001	Adansi South District - New Edubiase_Health_Environmental Health Unit_Ashanti		
Location Code	0604001	Adansi South - New Edubiase		

			Compensation of employees [GFS]		217,368
Objective	000000	Compensation of Employees			217,368
Program	91006	Social Services Delivery			217,368
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services			217,368
Operation	000000		0.0	0.0	0.0

Wages and salaries [GFS]		192,361
2111001	Established Post	192,361
Social contributions [GFS]		25,007
2121001	13 Percent SSF Contribution	25,007

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	70740	Public health services	78,000	
Organisation	2500402001	Adansi South District - New Edubiase_Health_Environmental Health Unit_Ashanti		
Location Code	0604001	Adansi South - New Edubiase		

			Use of goods and services		78,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene			78,000
Program	91006	Social Services Delivery			78,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services			78,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0

Use of goods and services		18,000			
2210120	Purchase of Petty Tools/Implements	10,000			
2210301	Cleaning Materials	8,000			
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0

Use of goods and services		60,000
2210205	Sanitation Charges	60,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	323,600
Function Code	70740	Public health services						
Organisation	2500402001	Adansi South District - New Edubiase_Health_Environmental Health Unit_Ashanti						
Location Code	0604001	Adansi South - New Edubiase						
Use of goods and services							263,600	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene						263,600
Program	91006	Social Services Delivery						263,600
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services						263,600
Operation	910901	910901 - Environmental sanitation Management			1.0	1.0	1.0	143,600
Use of goods and services							143,600	
2210120 Purchase of Petty Tools/Implements							20,000	
2210205 Sanitation Charges							100,600	
2210301 Cleaning Materials							15,000	
2210711 Public Education and Sensitization							8,000	
Operation	910902	910902 - Solid waste management			1.0	1.0	1.0	70,000
Use of goods and services							70,000	
2210205 Sanitation Charges							70,000	
Operation	910903	910903 - Liquid waste management			1.0	1.0	1.0	50,000
Use of goods and services							50,000	
2210205 Sanitation Charges							50,000	
Non Financial Assets							60,000	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene						60,000
Program	91006	Social Services Delivery						60,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services						60,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	60,000
Fixed assets							60,000	
3111257 WIP - Slaughter House							60,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009					Total By Fund Source	480,000
Function Code	70740	Public health services					
Organisation	2500402001	Adansi South District - New Edubiase_Health_Environmental Health Unit_Ashanti					
Location Code	0604001	Adansi South - New Edubiase					
Non Financial Assets						480,000	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					480,000
Program	91006	Social Services Delivery					480,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					480,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	480,000	
Fixed assets							480,000
	3111303	Toilets					480,000
Total Cost Centre						1,098,968	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	6,000
Function Code	70731	General hospital services (IS)		
Organisation	2500403001	Adansi South District - New Edubiase_Health_Hospital services_Ashanti		
Location Code	0604001	Adansi South - New Edubiase		

				Use of goods and services	6,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			6,000	
Program	91006	Social Services Delivery			6,000	
Sub-Program	91006002	SP2.2 Public Health Services and Management			6,000	
Operation	910116	910116 - Covid-19 Sanitation related expenditures	1.0	1.0	1.0	6,000

Use of goods and services						6,000
2210711	Public Education and Sensitization					6,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	90,000
Function Code	70731	General hospital services (IS)		
Organisation	2500403001	Adansi South District - New Edubiase_Health_Hospital services_Ashanti		
Location Code	0604001	Adansi South - New Edubiase		

				Non Financial Assets	90,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			90,000	
Program	91006	Social Services Delivery			90,000	
Sub-Program	91006002	SP2.2 Public Health Services and Management			90,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	90,000

Fixed assets						90,000
3111207	Health Centres					90,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	258,000
Function Code	70731	General hospital services (IS)						
Organisation	2500403001	Adansi South District - New Edubiase_Health_Hospital services_Ashanti						
Location Code	0604001	Adansi South - New Edubiase						
Use of goods and services							98,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.						98,000
Program	91006	Social Services Delivery						98,000
Sub-Program	91006002	SP2.2 Public Health Services and Management						98,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS			1.0	1.0	1.0	10,000
Use of goods and services							10,000	
2210503 Fuel and Lubricants - Official Vehicles							10,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	60,000
Use of goods and services							60,000	
2210603 Repairs of Office Buildings							60,000	
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria			1.0	1.0	1.0	20,000
Use of goods and services							20,000	
2210711 Public Education and Sensitization							20,000	
Operation	910503	910503 - Public Health services			1.0	1.0	1.0	8,000
Use of goods and services							8,000	
2210709 Seminars/Conferences/Workshops - Domestic							8,000	
Non Financial Assets							160,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.						160,000
Program	91006	Social Services Delivery						160,000
Sub-Program	91006002	SP2.2 Public Health Services and Management						160,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	160,000
Fixed assets							160,000	
3111103 Bungalows/Flats							30,000	
3111207 Health Centres							80,000	
3112211 Office Equipment							50,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			620,000
Function Code	70731	General hospital services (IS)				
Organisation	2500403001	Adansi South District - New Edubiase_Health_Hospital services_Ashanti				
Location Code	0604001	Adansi South - New Edubiase				
Non Financial Assets						620,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				620,000
Program	91006	Social Services Delivery				620,000
Sub-Program	91006002	SP2.2 Public Health Services and Management				620,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	620,000
Fixed assets						620,000
	3111207	Health Centres				620,000
<i>Total Cost Centre</i>						974,000

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	11001		<i>Total By Fund Source</i>						468,564
Function Code	70421	Agriculture cs							
Organisation	2500600001	Adansi South District - New Edubiase_Agriculture	Ashanti						
Location Code	0604001	Adansi South - New Edubiase							

Compensation of employees [GFS]								456,564
Objective	000000	Compensation of Employees						456,564
Program	91008	Economic Development						456,564
Sub-Program	91008002	SP4.2 Agricultural Services and Management						456,564
Operation	000000			0.0	0.0	0.0	456,564	

Wages and salaries [GFS]							404,039
2111001	Established Post						404,039
Social contributions [GFS]							52,525
2121001	13 Percent SSF Contribution						52,525

Use of goods and services								10,000
Objective	160201	Improve production efficiency and yield						10,000
Program	91008	Economic Development						10,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management						10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION						3,500

Use of goods and services							3,500
2210503	Fuel and Lubricants - Official Vehicles						3,500

Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS						500
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Use of goods and services							500
2210603	Repairs of Office Buildings						500

Operation	910304	910304 - Agricultural Research and Demonstration Farms						6,000
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Use of goods and services							6,000
2210116	Chemicals and Consumables						6,000

Non Financial Assets								2,000
Objective	160201	Improve production efficiency and yield						2,000
Program	91008	Economic Development						2,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management						2,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET						2,000

Fixed assets							2,000
3113108	Furniture and Fittings						2,000

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>				10,000
Function Code	70421	Agriculture cs					
Organisation	2500600001	Adansi South District - New Edubiase_Agriculture_Ashanti					
Location Code	0604001	Adansi South - New Edubiase					
Use of goods and services							10,000
Objective	160201	Improve production efficiency and yield					10,000
Program	91008	Economic Development					10,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		6,000
Use of goods and services							6,000
2210503 Fuel and Lubricants - Official Vehicles							6,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		4,000
Use of goods and services							4,000
2210502 Maintenance and Repairs - Official Vehicles							4,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				215,000
Function Code	70421	Agriculture cs					
Organisation	2500600001	Adansi South District - New Edubiase_Agriculture_Ashanti					
Location Code	0604001	Adansi South - New Edubiase					
Use of goods and services							215,000
Objective	160201	Improve production efficiency and yield					215,000
Program	91008	Economic Development					215,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					215,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		70,000
Use of goods and services							70,000
2210902 Official Celebrations							70,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		25,000
Use of goods and services							25,000
2210602 Repairs of Residential Buildings							25,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0		20,000
Use of goods and services							20,000
2210709 Seminars/Conferences/Workshops - Domestic							20,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0		100,000
Use of goods and services							100,000
2210110 Specialised Stock							100,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13132		<i>Total By Fund Source</i>				118,197
Function Code	70421	Agriculture cs					
Organisation	2500600001	Adansi South District - New Edubiase_Agriculture_Ashanti					
Location Code	0604001	Adansi South - New Edubiase					
Use of goods and services							118,197
Objective	160201	Improve production efficiency and yield					118,197
Program	91008	Economic Development					118,197
Sub-Program	91008002	SP4.2 Agricultural Services and Management					118,197
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		72,847
Use of goods and services							72,847
2210101 Printed Material and Stationery							2,300
2210503 Fuel and Lubricants - Official Vehicles							22,597
2210509 Other Travel and Transportation							40,000
2210603 Repairs of Office Buildings							1,500
2211304 Insurance of Vehicles							6,450
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210711 Public Education and Sensitization							5,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		12,800
Use of goods and services							12,800
2210502 Maintenance and Repairs - Official Vehicles							12,800
Operation	910301	910301 - Extension Services	1.0	1.0	1.0		4,500
Use of goods and services							4,500
2210709 Seminars/Conferences/Workshops - Domestic							4,500
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0		23,050
Use of goods and services							23,050
2210709 Seminars/Conferences/Workshops - Domestic							23,050

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13521					<i>Total By Fund Source</i>	753,000	
Function Code	70421	Agriculture cs						
Organisation	2500600001	Adansi South District - New Edubiase_Agriculture_Ashanti						
Location Code	0604001	Adansi South - New Edubiase						
Use of goods and services							753,000	
Objective	160201	Improve production efficiency and yield					753,000	
Program	91008	Economic Development					753,000	
Sub-Program	91008002	SP4.2 Agricultural Services and Management					753,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	316,800
Use of goods and services							316,800	
2210112 Uniform and Protective Clothing							134,400	
2210804 Contract appointments							182,400	
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS			1.0	1.0	1.0	50,000
Use of goods and services							50,000	
2210503 Fuel and Lubricants - Official Vehicles							35,000	
2210708 Refreshments							15,000	
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)			1.0	1.0	1.0	386,200
Use of goods and services							386,200	
2210110 Specialised Stock							100,000	
2210116 Chemicals and Consumables							195,000	
2210120 Purchase of Petty Tools/Implements							91,200	
Total Cost Centre							1,564,762	

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	11001				Total By Fund Source	94,638
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	2500702001	Adansi South District - New Edubiase Physical Planning Town and Country Planning Ashanti				
Location Code	0604001	Adansi South - New Edubiase				

Compensation of employees [GFS]						84,638
Objective	000000	Compensation of Employees				84,638
Program	91007	Infrastructure Delivery and Management				84,638
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				84,638
Operation	000000		0.0	0.0	0.0	84,638

Wages and salaries [GFS]						74,901
2111001	Established Post					74,901
Social contributions [GFS]						9,737
2121001	13 Percent SSF Contribution					9,737

Use of goods and services						10,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning				10,000
Program	91007	Infrastructure Delivery and Management				10,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				10,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	4,000

Use of goods and services						4,000
2210711	Public Education and Sensitization					4,000

Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	3,400
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Use of goods and services						3,400
2210503	Fuel and Lubricants - Official Vehicles					3,400

Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	2,600
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Use of goods and services						2,600
2210101	Printed Material and Stationery					1,600
2210503	Fuel and Lubricants - Official Vehicles					1,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		Total By Fund Source				10,750
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	2500702001	Adansi South District - New Edubiase Physical Planning Town and Country Planning Ashanti					
Location Code	0604001	Adansi South - New Edubiase					
Use of goods and services							10,750
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					10,750
Program	91007	Infrastructure Delivery and Management					10,750
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					10,750
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		7,000
Use of goods and services							7,000
2210503 Fuel and Lubricants - Official Vehicles							7,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0		3,750
Use of goods and services							3,750
2210101 Printed Material and Stationery							3,750
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		Total By Fund Source				139,120
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	2500702001	Adansi South District - New Edubiase Physical Planning Town and Country Planning Ashanti					
Location Code	0604001	Adansi South - New Edubiase					
Use of goods and services							139,120
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					139,120
Program	91007	Infrastructure Delivery and Management					139,120
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					139,120
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		9,120
Use of goods and services							9,120
2210503 Fuel and Lubricants - Official Vehicles							5,000
2210711 Public Education and Sensitization							4,120
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0		130,000
Use of goods and services							130,000
2210101 Printed Material and Stationery							70,000
2210503 Fuel and Lubricants - Official Vehicles							60,000
Total Cost Centre							244,508

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					Total By Fund Source	99,775
Function Code	71040	Family and children					
Organisation	2500802001	Adansi South District - New Edubiase Social Welfare & Community Development Social Welfare Ashanti					
Location Code	0604001	Adansi South - New Edubiase					

Compensation of employees [GFS]							89,775
Objective	000000	Compensation of Employees					89,775
Program	91006	Social Services Delivery					89,775
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					89,775
Operation	000000			0.0	0.0	0.0	89,775

Wages and salaries [GFS]							79,447
2111001	Established Post						79,447
Social contributions [GFS]							10,328
2121001	13 Percent SSF Contribution						10,328

Use of goods and services							5,000
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship					5,000
Program	91006	Social Services Delivery					5,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					5,000
Operation	910601	910601 - Social intervention programmes		1.0	1.0	1.0	5,000

Use of goods and services							5,000
2210101	Printed Material and Stationery						5,000

Non Financial Assets							5,000
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship					5,000
Program	91006	Social Services Delivery					5,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					5,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0	5,000

Fixed assets							5,000
3113108	Furniture and Fittings						5,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				5,000
Function Code	71040	Family and children					
Organisation	2500802001	Adansi South District - New Edubiase_Social Welfare & Community Development_Social Welfare_Ashanti					
Location Code	0604001	Adansi South - New Edubiase					
Use of goods and services							5,000
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship					5,000
Program	91006	Social Services Delivery					5,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					5,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210509 Other Travel and Transportation							5,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				160,000
Function Code	71040	Family and children					
Organisation	2500802001	Adansi South District - New Edubiase_Social Welfare & Community Development_Social Welfare_Ashanti					
Location Code	0604001	Adansi South - New Edubiase					
Use of goods and services							20,000
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship					20,000
Program	91006	Social Services Delivery					20,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					20,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210711 Public Education and Sensitization							10,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210711 Public Education and Sensitization							10,000
Other expense							140,000
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship					140,000
Program	91006	Social Services Delivery					140,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					140,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		140,000
Miscellaneous other expense							140,000
2821009 Donations							10,000
2821019 Scholarship and Bursaries							10,000
2821021 Grants to Households							120,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	13519					Total By Fund Source	35,000
Function Code	71040	Family and children					
Organisation	2500802001	Adansi South District - New Edubiase_Social Welfare & Community Development_Social Welfare_Ashanti					
Location Code	0604001	Adansi South - New Edubiase					
Use of goods and services						35,000	
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship					35,000
Program	91006	Social Services Delivery					35,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					35,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	35,000	
Use of goods and services						35,000	
2210509 Other Travel and Transportation						10,000	
2210711 Public Education and Sensitization						25,000	
Total Cost Centre						299,775	

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>	
Function Code	70620	Community Development		210,963	
Organisation	2500803001	Adansi South District - New Edubiase_Social Welfare & Community Development_Community Development_Ashanti			
Location Code	0604001	Adansi South - New Edubiase			
Compensation of employees [GFS]				210,963	
Objective	000000	Compensation of Employees		210,963	
Program	91006	Social Services Delivery		210,963	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		210,963	
Operation	000000	0.0	0.0	0.0	210,963
Wages and salaries [GFS]				186,693	
	2111001	Established Post		186,693	
Social contributions [GFS]				24,270	
	2121001	13 Percent SSF Contribution		24,270	
Total Cost Centre				210,963	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				5,000
Function Code	70560	Environmental protection n.e.c					
Organisation	2500900001	Adansi South District - New Edubiase_Natural Resource Conservation_Ashanti					
Location Code	0604001	Adansi South - New Edubiase					
Use of goods and services							5,000
Objective	360101	Combat deforestation, desertification and soil erosion					5,000
Program	91009	Environmental and Sanitation Management					5,000
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management					5,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210711 Public Education and Sensitization							5,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				20,000
Function Code	70560	Environmental protection n.e.c					
Organisation	2500900001	Adansi South District - New Edubiase_Natural Resource Conservation_Ashanti					
Location Code	0604001	Adansi South - New Edubiase					
Use of goods and services							20,000
Objective	360101	Combat deforestation, desertification and soil erosion					20,000
Program	91009	Environmental and Sanitation Management					20,000
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management					20,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210711 Public Education and Sensitization							10,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210503 Fuel and Lubricants - Official Vehicles							6,000
2210708 Refreshments							4,000
Total Cost Centre							25,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				123,711
Function Code	70610	Housing development					
Organisation	2501002001	Adansi South District - New Edubiase_Works_Public Works_Ashanti					
Location Code	0604001	Adansi South - New Edubiase					
Compensation of employees [GFS]							123,711
Objective	000000	Compensation of Employees					123,711
Program	91007	Infrastructure Delivery and Management					123,711
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					123,711
Operation	000000		0.0	0.0	0.0	123,711	
Wages and salaries [GFS]							109,479
2111001 Established Post							109,479
Social contributions [GFS]							14,232
2121001 13 Percent SSF Contribution							14,232
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				95,000
Function Code	70610	Housing development					
Organisation	2501002001	Adansi South District - New Edubiase_Works_Public Works_Ashanti					
Location Code	0604001	Adansi South - New Edubiase					
Use of goods and services							5,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					5,000
Program	91007	Infrastructure Delivery and Management					5,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water 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
2210503 Fuel and Lubricants - Official Vehicles							5,000
Non Financial Assets							90,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					90,000
Program	91007	Infrastructure Delivery and Management					90,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					90,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	90,000	
Fixed assets							90,000
3111204 Office Buildings							60,000
3111306 Bridges							30,000

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>	120,000
Function Code	70610	Housing development						
Organisation	2501002001	Adansi South District - New Edubiase_Works_Public Works_Ashanti						
Location Code	0604001	Adansi South - New Edubiase						
Use of goods and services							100,000	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.						100,000
Program	91007	Infrastructure Delivery and Management						100,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management						100,000
Operation	911101	911101 - Supervision and regulation of infrastructure development			1.0	1.0	1.0	100,000
Use of goods and services							100,000	
2210108 Construction Material							100,000	
Non Financial Assets							20,000	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.						20,000
Program	91007	Infrastructure Delivery and Management						20,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management						20,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	20,000
Fixed assets							20,000	
3111304 Markets							20,000	

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12603							Total By Fund Source 572,000
Function Code	70610	Housing development						
Organisation	2501002001	Adansi South District - New Edubiase_Works_Public Works_Ashanti						
Location Code	0604001	Adansi South - New Edubiase						

Use of goods and services 100,000

Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.						100,000
Program	91007	Infrastructure Delivery and Management						100,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management						100,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0			100,000

Use of goods and services								100,000
2210617	Street Lights/Traffic Lights							100,000

Non Financial Assets 472,000

Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.						472,000
Program	91007	Infrastructure Delivery and Management						472,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management						472,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0			192,000

Fixed assets								192,000
3111303	Toilets							80,000
3111304	Markets							112,000

Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0			280,000
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Fixed assets								280,000
3111103	Bungalows/Flats							100,000
3111204	Office Buildings							100,000
3112211	Office Equipment							40,000
3112214	Electrical Equipment							40,000

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	13523							Total By Fund Source 400,000
Function Code	70610	Housing development						
Organisation	2501002001	Adansi South District - New Edubiase_Works_Public Works_Ashanti						
Location Code	0604001	Adansi South - New Edubiase						

Non Financial Assets 400,000

Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.						400,000
Program	91007	Infrastructure Delivery and Management						400,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management						400,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0			400,000

Fixed assets								400,000
3111308	Feeder Roads							400,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						Total By Fund Source	
Function Code	70610	Housing development					232,578	
Organisation	2501002001	Adansi South District - New Edubiase_Works_Public Works_Ashanti						
Location Code	0604001	Adansi South - New Edubiase						
Non Financial Assets							232,578	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					232,578	
Program	91007	Infrastructure Delivery and Management					232,578	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					232,578	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	232,578
Fixed assets							232,578	
3111303 Toilets							232,578	
Total Cost Centre							1,543,289	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				160,000
Function Code	70630	Water supply					
Organisation	2501003001	Adansi South District - New Edubiase_Works_Water_Ashanti					
Location Code	0604001	Adansi South - New Edubiase					
Use of goods and services							5,000
Objective	570102	6.1 Achieve univ. and equit access to water					5,000
Program	91007	Infrastructure Delivery and Management					5,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water 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
2210301 Cleaning Materials							2,500
2210503 Fuel and Lubricants - Official Vehicles							2,500
Non Financial Assets							155,000
Objective	570102	6.1 Achieve univ. and equit access to water					155,000
Program	91007	Infrastructure Delivery and Management					155,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					155,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		130,000
Fixed assets							130,000
3113110 Water Systems							130,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		25,000
Fixed assets							25,000
3113110 Water Systems							25,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13523		<i>Total By Fund Source</i>				40,000
Function Code	70630	Water supply					
Organisation	2501003001	Adansi South District - New Edubiase_Works_Water_Ashanti					
Location Code	0604001	Adansi South - New Edubiase					
Non Financial Assets							40,000
Objective	570102	6.1 Achieve univ. and equit access to water					40,000
Program	91007	Infrastructure Delivery and Management					40,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					40,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		40,000
Fixed assets							40,000
3113110 Water Systems							40,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009					Total By Fund Source
Function Code	70630	Water supply				60,803
Organisation	2501003001	Adansi South District - New Edubiase_Works_Water_Ashanti				
Location Code	0604001	Adansi South - New Edubiase				
Non Financial Assets						60,803
Objective	570102	6.1 Achieve univ. and equit access to water				60,803
Program	91007	Infrastructure Delivery and Management				60,803
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				60,803
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	60,803
Fixed assets						60,803
3113110 Water Systems						60,803
Total Cost Centre						260,803

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>				58,236
Function Code	70451	Road transport					
Organisation	2501004001	Adansi South District - New Edubiase_Works_Feeder Roads_Ashanti					
Location Code	0604001	Adansi South - New Edubiase					

Compensation of employees [GFS]							46,236
Objective	000000	Compensation of Employees					46,236
Program	91007	Infrastructure Delivery and Management					46,236
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					46,236
Operation	000000		0.0	0.0	0.0		46,236

Wages and salaries [GFS]							40,916
2111001	Established Post						40,916
Social contributions [GFS]							5,319
2121001	13 Percent SSF Contribution						5,319

Use of goods and services							5,000
Objective	390202	11.2 Improve transport and road safety					5,000
Program	91007	Infrastructure Delivery and Management					5,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					5,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		3,000

Use of goods and services							3,000
2210503	Fuel and Lubricants - Official Vehicles						3,000

Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		2,000
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Use of goods and services							2,000
2210502	Maintenance and Repairs - Official Vehicles						2,000

Non Financial Assets							7,000
Objective	390202	11.2 Improve transport and road safety					7,000
Program	91007	Infrastructure Delivery and Management					7,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					7,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0		7,000

Fixed assets							7,000
3112211	Office Equipment						7,000

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	12602		<i>Total By Fund Source</i>		60,000
Function Code	70451	Road transport			
Organisation	2501004001	Adansi South District - New Edubiase Works Feeder Roads Ashanti			
Location Code	0604001	Adansi South - New Edubiase			

Non Financial Assets 60,000

Objective	390202	11.2 Improve transport and road safety			60,000	
Program	91007	Infrastructure Delivery and Management			60,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			60,000	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	60,000

Fixed assets					60,000
3111308	Feeder Roads				60,000

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12603		<i>Total By Fund Source</i>		310,000
Function Code	70451	Road transport			
Organisation	2501004001	Adansi South District - New Edubiase Works Feeder Roads Ashanti			
Location Code	0604001	Adansi South - New Edubiase			

Non Financial Assets 310,000

Objective	390202	11.2 Improve transport and road safety			310,000	
Program	91007	Infrastructure Delivery and Management			310,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			310,000	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	310,000

Fixed assets					310,000
3111308	Feeder Roads				310,000

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	13521		<i>Total By Fund Source</i>		846,000
Function Code	70451	Road transport			
Organisation	2501004001	Adansi South District - New Edubiase Works Feeder Roads Ashanti			
Location Code	0604001	Adansi South - New Edubiase			

Non Financial Assets 846,000

Objective	390202	11.2 Improve transport and road safety			846,000	
Program	91007	Infrastructure Delivery and Management			846,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			846,000	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	846,000

Fixed assets					846,000
3111308	Feeder Roads				846,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13523						Total By Fund Source	301,300
Function Code	70451	Road transport						
Organisation	2501004001	Adansi South District - New Edubiase_Works_Feeder Roads_Ashanti						
Location Code	0604001	Adansi South - New Edubiase						
Use of goods and services							6,780	
Objective	390202	11.2 Improve transport and road safety						6,780
Program	91007	Infrastructure Delivery and Management						6,780
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management						6,780
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS			1.0	1.0	1.0	6,780
Use of goods and services							6,780	
2210503 Fuel and Lubricants - Official Vehicles							6,780	
Non Financial Assets							294,520	
Objective	390202	11.2 Improve transport and road safety						294,520
Program	91007	Infrastructure Delivery and Management						294,520
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management						294,520
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	294,520
Fixed assets							294,520	
3111308 Feeder Roads							294,520	
Total Cost Centre							1,575,536	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		Total By Fund Source			4,500
Function Code	70411	General Commercial & economic affairs (CS)				
Organisation	2501103001	Adansi South District - New Edubiase_Trade, Industry and Tourism_Cottage Industry_Ashanti				
Location Code	0604001	Adansi South - New Edubiase				
Use of goods and services						4,500
Objective	150101	Enhance business enabling environment				4,500
Program	91008	Economic Development				4,500
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development				4,500
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	4,500
Use of goods and services						4,500
	2210101	Printed Material and Stationery				500
	2210509	Other Travel and Transportation				2,000
	2210708	Refreshments				2,000
Total Cost Centre						4,500

BUDGET DETAILS BY CHART OF ACCOUNT, 2023

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200		<i>Total By Fund Source</i>				6,000	
Function Code	70360	Public order and safety n.e.c						
Organisation	2501500001	Adansi South District - New Edubiase_Disaster Prevention	Ashanti					
Location Code	0604001	Adansi South - New Edubiase						
Use of goods and services							6,000	
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters					6,000	
Program	91009	Environmental and Sanitation Management					6,000	
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					6,000	
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS			1.0	1.0	1.0	6,000
Use of goods and services							6,000	
2210708 Refreshments							2,000	
2210905 Assembly Members Sittings All							4,000	
Amount (GH¢)								
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603		<i>Total By Fund Source</i>				78,000	
Function Code	70360	Public order and safety n.e.c						
Organisation	2501500001	Adansi South District - New Edubiase_Disaster Prevention	Ashanti					
Location Code	0604001	Adansi South - New Edubiase						
Use of goods and services							18,000	
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters					18,000	
Program	91009	Environmental and Sanitation Management					18,000	
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					18,000	
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION			1.0	1.0	1.0	15,000
Use of goods and services							15,000	
2210711 Public Education and Sensitization							15,000	
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS			1.0	1.0	1.0	3,000
Use of goods and services							3,000	
2210103 Refreshment Items							1,500	
2210509 Other Travel and Transportation							1,500	
Other expense							60,000	
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters					60,000	
Program	91009	Environmental and Sanitation Management					60,000	
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					60,000	
Operation	910701	910701 - Disaster management			1.0	1.0	1.0	60,000
Miscellaneous other expense							60,000	
2821009 Donations							60,000	
Total Cost Centre							84,000	

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	70112	Financial & fiscal affairs (CS)		96,551		
Organisation	2501801001	Adansi South District - New Edubiase_Human Resource_Human Resource_Human Resource Management_Ashanti				
Location Code	0604001	Adansi South - New Edubiase				
Compensation of employees [GFS]				90,551		
Objective	000000	Compensation of Employees		90,551		
Program	91001	Management and Administration		90,551		
Sub-Program	91001005	SP1.5: Human Resource Management		90,551		
Operation	000000	0.0	0.0	0.0	90,551	
Wages and salaries [GFS]				80,134		
2111001 Established Post				80,134		
Social contributions [GFS]				10,417		
2121001 13 Percent SSF Contribution				10,417		
Use of goods and services				6,000		
Objective	640101	Improve human capital development and management		6,000		
Program	91001	Management and Administration		6,000		
Sub-Program	91001005	SP1.5: Human Resource Management		6,000		
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	6,000
Use of goods and services				6,000		
2210509 Other Travel and Transportation				6,000		

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>				84,100
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2501801001	Adansi South District - New Edubiase_Human Resource_Human Resource_Human Resource Management_Ashanti					
Location Code	0604001	Adansi South - New Edubiase					

Compensation of employees [GFS]							33,600
Objective	000000	Compensation of Employees					33,600
Program	91001	Management and Administration					33,600
Sub-Program	91001001	SP1.1: General Administration					33,600
Operation	000000		0.0	0.0	0.0		33,600

Wages and salaries [GFS]							33,600
2111243 Transfer Grants							30,000
2111248 Special Allowance/Honorarium							3,600

Use of goods and services							50,500
Objective	640101	Improve human capital development and management					50,500
Program	91001	Management and Administration					50,500
Sub-Program	91001005	SP1.5: Human Resource Management					50,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		9,000

Use of goods and services							9,000
2210203 Telecommunications							1,500
2210503 Fuel and Lubricants - Official Vehicles							1,500
2210509 Other Travel and Transportation							6,000

Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0		6,500
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Use of goods and services							6,500
2210708 Refreshments							6,500

Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		35,000
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Use of goods and services							35,000
2210709 Seminars/Conferences/Workshops - Domestic							35,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				100,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2501801001	Adansi South District - New Edubiase_Human Resource_Human Resource_Human Resource Management_Ashanti					
Location Code	0604001	Adansi South - New Edubiase					
Use of goods and services							100,000
Objective	640101	Improve human capital development and management					100,000
Program	91001	Management and Administration					100,000
Sub-Program	91001005	SP1.5: Human Resource Management					100,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0		20,000
Use of goods and services							20,000
2210101 Printed Material and Stationery							20,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		80,000
Use of goods and services							80,000
2210709 Seminars/Conferences/Workshops - Domestic							80,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				40,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2501801001	Adansi South District - New Edubiase_Human Resource_Human Resource_Human Resource Management_Ashanti					
Location Code	0604001	Adansi South - New Edubiase					
Use of goods and services							40,000
Objective	640101	Improve human capital development and management					40,000
Program	91001	Management and Administration					40,000
Sub-Program	91001005	SP1.5: Human Resource Management					40,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		40,000
Use of goods and services							40,000
2210709 Seminars/Conferences/Workshops - Domestic							40,000
Total Cost Centre							320,651

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		Total By Fund Source				34,840
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2501901001	Adansi South District - New Edubiase_Statistics_Statistics_Statistics_Ashanti					
Location Code	0604001	Adansi South - New Edubiase					
Compensation of employees [GFS]							28,840
Objective	000000	Compensation of Employees					28,840
Program	91001	Management and Administration					28,840
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					28,840
Operation	000000		0.0	0.0	0.0	28,840	
Wages and salaries [GFS]							25,522
2111001 Established Post							25,522
Social contributions [GFS]							3,318
2121001 13 Percent SSF Contribution							3,318
Non Financial Assets							6,000
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data					6,000
Program	91001	Management and Administration					6,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					6,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	4,000	
Fixed assets							4,000
3112211 Office Equipment							4,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	2,000	
Fixed assets							2,000
3113210 Software							2,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		Total By Fund Source				27,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2501901001	Adansi South District - New Edubiase_Statistics_Statistics_Statistics_Ashanti					
Location Code	0604001	Adansi South - New Edubiase					
Use of goods and services							27,000
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data					27,000
Program	91001	Management and Administration					27,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					27,000
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0	27,000	
Use of goods and services							27,000
2210101 Printed Material and Stationery							12,000
2210509 Other Travel and Transportation							10,000
2210708 Refreshments							5,000
Total Cost Centre							61,840

Total Vote

12,285,406

**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	
Adansi South District - New Edubiase	2,847,250	2,670,078	1,767,000	7,284,328	127,600	624,100	90,000	841,700	0	0	0	952,977	3,206,401	4,159,378	12,285,406
Management and Administration	1,617,995	1,248,728	36,000	2,902,723	127,600	488,350	0	615,950	0	0	0	40,000	15,000	55,000	3,573,673
SP1.1: General Administration	967,022	875,868	30,000	1,872,891	123,216	300,850	0	424,066	0	0	0	0	15,000	15,000	2,311,957
SP1.2: Finance and Revenue Mobilization	277,354	71,860	0	349,214	4,384	91,000	0	95,384	0	0	0	0	0	0	444,598
SP1.3: Planning, Budgeting, Coordination and Statistics	283,067	155,000	6,000	444,067	0	0	0	0	0	0	0	0	0	0	444,067
SP1.4: Legislative Oversight	0	40,000	0	40,000	0	46,000	0	46,000	0	0	0	0	0	0	86,000
SP1.5: Human Resource Management	90,551	106,000	0	196,551	0	50,500	0	50,500	0	0	0	40,000	0	40,000	287,051
Social Services Delivery	518,105	739,230	705,000	1,962,335	0	94,500	0	94,500	0	0	0	35,000	1,317,500	1,352,500	3,409,335
SP2.1 Education, youth & Sports Services	0	212,630	390,000	602,630	0	5,500	0	5,500	0	0	0	0	217,500	217,500	825,630
SP2.2 Public Health Services and Management	0	98,000	250,000	348,000	0	6,000	0	6,000	0	0	0	0	620,000	620,000	974,000
SP2.3 Social Welfare and Community Development	300,738	165,000	5,000	470,738	0	5,000	0	5,000	0	0	0	35,000	0	35,000	510,738
SP2.5 Environmental Health and Sanitation Services	217,368	263,600	60,000	540,968	0	78,000	0	78,000	0	0	0	0	480,000	480,000	1,098,968
Infrastructure Delivery and Management	254,585	359,120	1,024,000	1,637,705	0	15,750	90,000	105,750	0	0	0	6,780	1,873,901	1,880,681	3,624,136
SP3.1 Physical and Spatial Planning Development	84,638	149,120	0	233,758	0	10,750	0	10,750	0	0	0	0	0	0	244,508
SP3.2 Public Works, Rural Housing and Water Management	169,947	210,000	1,024,000	1,403,947	0	5,000	90,000	95,000	0	0	0	6,780	1,873,901	1,880,681	3,379,628
Economic Development	456,564	225,000	2,000	683,564	0	14,500	0	14,500	0	0	0	871,197	0	871,197	1,569,262
SP4.1 Trade, Tourism and Industrial Development	0	0	0	0	0	4,500	0	4,500	0	0	0	0	0	0	4,500
SP4.2 Agricultural Services and Management	456,564	225,000	2,000	683,564	0	10,000	0	10,000	0	0	0	871,197	0	871,197	1,564,762
Environmental and Sanitation Management	0	98,000	0	98,000	0	11,000	0	11,000	0	0	0	0	0	0	109,000
SP5.1 Disaster Prevention and Management	0	78,000	0	78,000	0	6,000	0	6,000	0	0	0	0	0	0	84,000
SP5.2 Natural Resource Conservation and Management	0	20,000	0	20,000	0	5,000	0	5,000	0	0	0	0	0	0	25,000

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2023 <i>Budget</i>	2024 <i>forecast</i>	2025 <i>forecast</i>
Adansi South District - New Edubiase	6,298,781	6,298,781	6,361,769
1_No Poverty	84,000	84,000	84,840
11_Sustainable Cities and Communities	1,689,170	1,689,170	1,706,062
17_Partnerships for the Goals	164,000	164,000	165,640
3_Good Health and Well-Being	974,000	974,000	983,740
4_ Quality Education	825,630	825,630	833,886
6_Clean Water and Sanitation	1,142,403	1,142,403	1,153,827
9_Industry, Innovation, and Infrastructure	1,419,578	1,419,578	1,433,774
Grand Total	0	0	0
	6,298,781	6,298,781	6,361,769

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

<i>MMDA and Standardised Operation</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>
Adansi South District - New Edubiase	0	0	0	9,310,556	9,310,556	9,403,662
9101 - Generic Operations	0	0	0	7,064,791	7,064,791	7,135,439
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	731,117	731,117	738,428
910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	0	0	112,000	112,000	113,120
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	41,000	41,000	41,410
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	120,000	120,000	121,200
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	136,180	136,180	137,542
910110 - PROTOCOL SERVICES	0	0	0	33,000	33,000	33,330
910111 - DATA COLLECTION	0	0	0	27,000	27,000	27,270
910112 - GREEN ECONOMY ACTIVITIES	0	0	0	15,000	15,000	15,150
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	92,000	92,000	92,920
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	3,066,881	3,066,881	3,097,550
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	2,684,613	2,684,613	2,711,459
910116 - Covid-19 Sanitation related expenditures	0	0	0	6,000	6,000	6,060
9102 - TRADE AND INDUSTRY	0	0	0	4,500	4,500	4,545
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	4,500	4,500	4,545
9103 - AGRICULTURE	0	0	0	539,750	539,750	545,148
910301 - Extension Services	0	0	0	24,500	24,500	24,745
910304 - Agricultural Research and Demonstration Farms	0	0	0	29,050	29,050	29,341
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at	0	0	0	486,200	486,200	491,062
9104 - EDUCATION	0	0	0	148,130	148,130	149,611
910401 - School Feeding operations	0	0	0	5,500	5,500	5,555
910402 - Supervision and inspection of Education Delivery	0	0	0	30,500	30,500	30,805
910403 - Development of youth, sports and culture	0	0	0	20,130	20,130	20,331
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	92,000	92,000	92,920
9105 - HEALTH	0	0	0	28,000	28,000	28,280
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	20,000	20,000	20,200
910503 - Public Health services	0	0	0	8,000	8,000	8,080

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>
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	195,000	195,000	196,950
910601 - Social intervention programmes	0	0	0	155,000	155,000	156,550
910604 - Child right promotion and protection	0	0	0	40,000	40,000	40,400
9107 - DISASTER PREVENTION	0	0	0	60,000	60,000	60,600
910701 - Disaster management	0	0	0	60,000	60,000	60,600
9108 - CENTRAL ADMINISTRATION	0	0	0	394,075	394,075	398,016
910806 - Security management	0	0	0	30,000	30,000	30,300
910807 - Support to traditional authorities	0	0	0	20,000	20,000	20,200
910809 - Citizen participation in local governance	0	0	0	216,075	216,075	218,236
910810 - Plan and budget preparation	0	0	0	128,000	128,000	129,280
9109 - WASTE MANAGEMENT	0	0	0	341,600	341,600	345,016
910901 - Environmental sanitation Management	0	0	0	161,600	161,600	163,216
910902 - Solid waste management	0	0	0	130,000	130,000	131,300
910903 - Liquid waste management	0	0	0	50,000	50,000	50,500
9110 - PHYSICAL PLANNING	0	0	0	136,350	136,350	137,714
911002 - Land use and Spatial planning	0	0	0	136,350	136,350	137,714
9111 - WORKS	0	0	0	100,000	100,000	101,000
911101 - Supervision and regulation of infrastructure development	0	0	0	100,000	100,000	101,000
9113 - FINANCE	0	0	0	116,860	116,860	118,029
911301 - Treasury and accounting activities	0	0	0	17,000	17,000	17,170
911302 - Internal audit operations	0	0	0	31,860	31,860	32,179
911303 - Revenue collection and management	0	0	0	68,000	68,000	68,680
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	181,500	181,500	183,315
911801 - Personnel and Staff Management	0	0	0	26,500	26,500	26,765
911803 - Staff Training and skills development	0	0	0	155,000	155,000	156,550
Grand Total	0	0	0	9,310,556	9,310,556	9,403,662

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

	2023	2024	2025
MDA and Standardised Operation	Budget	forecast	forecast
Adansi South District - New Edubiase	9,634,899	9,638,143	9,731,248
	324,343	327,587	327,587
	312,343	315,467	315,467
	12,000	12,120	12,120
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	731,117	731,117	738,428
	9,500	9,500	9,595
	242,850	242,850	245,279
	70,000	70,000	70,700
	19,120	19,120	19,311
	72,847	72,847	73,576
	316,800	316,800	319,968
910104 - INFORMATION, EDUCATION AND COMMUNICATION	112,000	112,000	113,120
	4,000	4,000	4,040
	103,000	103,000	104,030
	5,000	5,000	5,050
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	41,000	41,000	41,410
	11,000	11,000	11,110
	30,000	30,000	30,300
910107 - OFFICIAL / NATIONAL CELEBRATIONS	120,000	120,000	121,200
	120,000	120,000	121,200
910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	136,180	136,180	137,542
	6,400	6,400	6,464
	10,000	10,000	10,100
	63,000	63,000	63,630
	50,000	50,000	50,500
	6,780	6,780	6,848
910110 - PROTOCOL SERVICES	33,000	33,000	33,330
	33,000	33,000	33,330
910111 - DATA COLLECTION	27,000	27,000	27,270
	27,000	27,000	27,270
910112 - GREEN ECONOMY ACTIVITIES	15,000	15,000	15,150
	5,000	5,000	5,050
	10,000	10,000	10,100
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	92,000	92,000	92,920
	52,000	52,000	52,520
	40,000	40,000	40,400

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>
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	3,066,881	3,066,881	3,097,550
	9,000	9,000	9,090
	180,000	180,000	181,800
	812,000	812,000	820,120
	440,000	440,000	444,400
	1,625,881	1,625,881	1,642,140
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING AS	2,684,613	2,684,613	2,711,459
	2,500	2,500	2,525
	157,000	157,000	158,570
	80,000	80,000	80,800
	1,291,793	1,291,793	1,304,711
	12,800	12,800	12,928
	846,000	846,000	854,460
	294,520	294,520	297,465
910116 - Covid-19 Sanitation related expenditures	6,000	6,000	6,060
	6,000	6,000	6,060
910201 - Promotion of Small, Medium and Large scale enterprises	4,500	4,500	4,545
	4,500	4,500	4,545
910301 - Extension Services	24,500	24,500	24,745
	20,000	20,000	20,200
	4,500	4,500	4,545
910304 - Agricultural Research and Demonstration Farms	29,050	29,050	29,341
	6,000	6,000	6,060
	23,050	23,050	23,281
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inp	486,200	486,200	491,062
	100,000	100,000	101,000
	386,200	386,200	390,062
910401 - School Feeding operations	5,500	5,500	5,555
	5,500	5,500	5,555
910402 - Supervision and inspection of Education Delivery	30,500	30,500	30,805
	30,500	30,500	30,805
910403 - Development of youth, sports and culture	20,130	20,130	20,331
	20,130	20,130	20,331
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	92,000	92,000	92,920
	92,000	92,000	92,920
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	20,000	20,000	20,200
	20,000	20,000	20,200
910503 - Public Health services	8,000	8,000	8,080
	8,000	8,000	8,080

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>
910601 - Social intervention programmes	155,000	155,000	156,550
	5,000	5,000	5,050
	150,000	150,000	151,500
910604 - Child right promotion and protection	40,000	40,000	40,400
	5,000	5,000	5,050
	35,000	35,000	35,350
910701 - Disaster management	60,000	60,000	60,600
	60,000	60,000	60,600
910806 - Security management	30,000	30,000	30,300
	30,000	30,000	30,300
910807 - Support to traditional authorities	20,000	20,000	20,200
	20,000	20,000	20,200
910809 - Citizen participation in local governance	216,075	216,075	218,236
	216,075	216,075	218,236
910810 - Plan and budget preparation	128,000	128,000	129,280
	128,000	128,000	129,280
910901 - Environmental sanitation Management	161,600	161,600	163,216
	18,000	18,000	18,180
	143,600	143,600	145,036
910902 - Solid waste management	130,000	130,000	131,300
	60,000	60,000	60,600
	70,000	70,000	70,700
910903 - Liquid waste management	50,000	50,000	50,500
	50,000	50,000	50,500
911002 - Land use and Spatial planning	136,350	136,350	137,714
	2,600	2,600	2,626
	3,750	3,750	3,788
	130,000	130,000	131,300
911101 - Supervision and regulation of infrastructure development	100,000	100,000	101,000
	100,000	100,000	101,000
911301 - Treasury and accounting activities	17,000	17,000	17,170
	7,000	7,000	7,070
	10,000	10,000	10,100
911302 - Internal audit operations	31,860	31,860	32,179
	31,860	31,860	32,179
911303 - Revenue collection and management	68,000	68,000	68,680
	63,000	63,000	63,630
	5,000	5,000	5,050

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

MDA and Standardised Operation	2023 Budget	2024 forecast	2025 forecast
911801 - Personnel and Staff Management	26,500	26,500	26,765
	6,500	6,500	6,565
	20,000	20,000	20,200
911803 - Staff Training and skills development	155,000	155,000	156,550
	35,000	35,000	35,350
	80,000	80,000	80,800
	40,000	40,000	40,400
Grand Total	0	0	0
	9,634,899	9,638,143	9,731,248

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>
Adansi South District - New Edubiase	9,634,899	9,638,143	9,731,248
70111 Exec. & leg. Organs (cs)	1,619,510	1,621,029	1,635,705
	139,932	141,331	141,331
	358,850	358,970	362,439
	70,000	70,000	70,700
	1,035,728	1,035,728	1,046,085
	15,000	15,000	15,150
70112 Financial & fiscal affairs (CS)	391,493	391,803	395,408
	42,993	43,303	43,423
	141,500	141,500	142,915
	167,000	167,000	168,670
	40,000	40,000	40,400
70133 Overall planning & statistical services (CS)	169,607	169,705	171,303
	19,737	19,835	19,935
	10,750	10,750	10,858
	139,120	139,120	140,511
70360 Public order and safety n.e.c	84,000	84,000	84,840
	6,000	6,000	6,060
	78,000	78,000	78,780
70411 General Commercial & economic affairs (CS)	4,500	4,500	4,545
	4,500	4,500	4,545
70421 Agriculture cs	1,160,722	1,161,248	1,172,330
	64,525	65,050	65,170
	10,000	10,000	10,100
	215,000	215,000	217,150
	118,197	118,197	119,379
	753,000	753,000	760,530
70451 Road transport	1,534,619	1,534,672	1,549,965
	17,319	17,372	17,492
	60,000	60,000	60,600
	310,000	310,000	313,100
	846,000	846,000	854,460
	301,300	301,300	304,313
70560 Environmental protection n.e.c	25,000	25,000	25,250
	5,000	5,000	5,050
	20,000	20,000	20,200

Expenditure by Functions of Government and Source of Funding

In GH¢

				2023	2024	2025
<i>Functional Classification</i>				<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
70610	Housing development			1,433,810	1,433,953	1,448,148
				14,232	14,375	14,375
				95,000	95,000	95,950
				120,000	120,000	121,200
				572,000	572,000	577,720
				400,000	400,000	404,000
				232,578	232,578	234,904
70620	Community Development			24,270	24,513	24,513
				24,270	24,513	24,513
70630	Water supply			260,803	260,803	263,411
				160,000	160,000	161,600
				40,000	40,000	40,400
				60,803	60,803	61,411
70731	General hospital services (IS)			974,000	974,000	983,740
				6,000	6,000	6,060
				90,000	90,000	90,900
				258,000	258,000	260,580
				620,000	620,000	626,200
70740	Public health services			906,607	906,857	915,673
				25,007	25,257	25,257
				78,000	78,000	78,780
				323,600	323,600	326,836
				480,000	480,000	484,800
70980	Education n.e.c			825,630	825,630	833,886
				5,500	5,500	5,555
				90,000	90,000	90,900
				512,630	512,630	517,756
				217,500	217,500	219,675
71040	Family and children			220,328	220,431	222,531
				20,328	20,431	20,531
				5,000	5,000	5,050
				160,000	160,000	161,600
				35,000	35,000	35,350
Grand Total				9,634,899	9,638,143	9,731,248

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>
Adansi South District - New Edubiase	9,634,899	9,638,143	9,731,248
70111 Exec. & leg. Organs (cs)	1,619,510	1,621,029	1,635,705
70112 Financial & fiscal affairs (CS)	391,493	391,803	395,408
70133 Overall planning & statistical services (CS)	169,607	169,705	171,303
70360 Public order and safety n.e.c	84,000	84,000	84,840
70411 General Commercial & economic affairs (CS)	4,500	4,500	4,545
70421 Agriculture cs	1,160,722	1,161,248	1,172,330
70451 Road transport	1,534,619	1,534,672	1,549,965
70560 Environmental protection n.e.c	25,000	25,000	25,250
70610 Housing development	1,433,810	1,433,953	1,448,148
70620 Community Development	24,270	24,513	24,513
70630 Water supply	260,803	260,803	263,411
70731 General hospital services (IS)	974,000	974,000	983,740
70740 Public health services	906,607	906,857	915,673
70980 Education n.e.c	825,630	825,630	833,886
71040 Family and children	220,328	220,431	222,531
Grand Total	0	0	0
	9,634,899	9,638,143	9,731,248

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF (2023-2026)

MMDA: ADANSI SOUTH DISTRICT ASSEMBLY											
Funding Source: DACF											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2023 Budget	2024 Budget	2025 Budget	2026 Budget
1.	ADS0071	Construction of 3 unit classroom block with ancillary facilities at Kotwea	M/S Edward Contracts & Supply	95	149,279.55	134,351.60	14,927.95	14,927.95	-	-	-
2.	ADS0106	Construction of 1 No. 16 Unit lockable stores at Praso	M/S Cinprix Ltd	90	416,548.97	303,348.06	113,200.91	112,000.00	-	-	-
3.	ADS0100	Construction of 1 No. CHPs compound with ancillary facilities at Menang	M/S Fesage Enterprise	75	282,330.40	213,401.09	-	80,000.00	-	-	-

PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF (2023-2026)

MMDA: ADANSI SOUTH DISTRICT ASSEMBLY											
Funding Source: MP-CF											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2023 Budget	2024 Budget	2025 Budget	2026 Budget
1	ADS0156	Renovation of main market floor at New-Edubiase	M/S B-Hams Enterprise	75	81,072.00	0	0	20,000.00	31,072.00	-	-
2	ADS0165	Construction of 1 No. CHPs compound 3-unit nurses' quarters and 1 No. 3 seater toilet with ancillary facilities at Wuruyie	M/S B-Hams Enterprise	20	350,000.15	30,000.00	320,000.15	90,000.00	80,000.00	80,000.00	80,000.00
3	ADS0167	Construction of 1 No. 3-unit classroom block with ancillary facilities at D/A primary at AyaaMankata	M/S Fesage Company ltd	20	449,809.71	0	0	90,000.00	90,000.00	90,000.00	90,000.00

PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF (2023-2026)

MMDA: ADANSI SOUTH DISTRICT ASSEMBLY											
Funding Source: DACF-RFG											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2023 Budget	2024 Budget	2025 Budget	2026 Budget
1	ADS0169	Construction of 1 No. 3-unit classroom block with ancillary facilities at R/C Primary school, New-Edubiase	Cobscob Enterprise	64	497,000.00	319,500.01	177,499.99	177,500.00			
2	ADS0170	Construction of 20-seater W/C toilet facility with ancillary facilities at Asamanya, NewEdubiase	Cobscob Enterprise	51	480,000.00	247,422.00	232,578.00	232,578.00	-	-	-
3	ADS0171	Drilling and mechanization of 2no. boreholes with ancillary facilities at Breku and Habitat, New Edubiase	Erntak Enterprise	50	123,113.04	62,200.00	60,803.00	60,803.00	-	-	-

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

MMDA: ADANSI SOUTH DISTRICT ASSEMBLY					
No	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
1	Construction of nurses quarters with ancillary facilities at Bepoase CHPs compound	Construction of 1No. 3-unit nurses quarters with ancillary facilities at Bepoase CHPs compound	DACF		
2.	Construction and furnishing of 1No.CHPs compound with ancillary facility	Construction and furnishing of 1No.CHPs compound with electricity connection, 1No. 3-unit W/C facility, 1No. mechanized borehole with 2000litre overhead tank at Akwa-Atwereboana	DACF-RFG	620,000.00	None
3	Construction of 20-seater W/C toilet facility with ancillary facilities at Petenyinase, New-Edubiase	Construction of 20-seater W/C toilet facility with 1No. Mechanized borehole with 5000litre overhead tank and electricity connection and 2No. waste bins at Petenyinase, New-Edubiase	DACF-RFG	480,000.00	None
4	Construction of culvert pipes and spot improvement of Wuruyie-Esuminam feeder road	Construction of 4No. 1/1200mm diameter culvert pipes and spot improvement of WuruyieEsuminam feeder road	UNCDF	400,000.00	None

5.	Establishment of coconut plantation	Establishment of a 55-hectre coconut plantation	GPSNP	502,000.00	None
6	Establishment of oil-palm plantation	Establishment of a 20-hectre oilpalm plantation	GPSNP	251,000.00	None
7.	Spot improvement of AworosoMemenedafuom feeder road	Spot improvement of 3.5km Aworoso-Memenedafuom feeder road	GPSNP	280,000.00	None
8	Spot improvement of Dwendaamoparekojo-Domeabra feeder road	Spot improvement of 3.3km Dwendaam-oparekojo-Domeabra feeder road	GPSNP	333,000.00	None
9	Spot improvement of Adeikrom JunctionAdeikrom feeder road	Spot improvement of 1.5km Adeikrom Junction-Adeikrom feeder road	GPSNP	233,000.00	None
10	Spot improvement of New EdubiaseDanwomase feeder road with the construction of diameter pipe culvert; and spot improvement of Bronikrom-Kwame Agyei feeder road phase II	Spot improvement of New Edubiase-Danwomase feeder road with the construction of 1no. 1/900mm diameter pipe culvert; and spot improvement of Bronikrom-Kwame Agyei feeder road phase II	UNCDF	249,520.00	None
11	Construction of hand pump borehole at Danwomase	Construction of 1no. hand pump borehole at Danwomase	UNCDF	40,000.00	None