



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2024-2027

PROGRAMME BASED BUDGET ESTIMATES

FOR 2024

ADANSI SOUTH DISTRICT ASSEMBLY

APPROVAL STATEMENT

At a general meeting of the Adansi South District Assembly held at the Assembly's Conference Hall, New Edubiase, on the 28th of September, 2023, approval was given by a resolution passed by the Assembly to this Programme Based Composite Budget for 2024 Financial Year.

TOTAL BREAKDOWN OF THE APPROVED BUDGET:

Compensation of Employees
GH¢ 4,512,385.99

Goods and Services
GH¢ 3,435,471.00

Capital Expenditure
GH¢ 4,579,536.01

Total Budget: GH¢12,527,393.00



.....
HON. AMOAH DARKWAH COSMOS
PRESIDING MEMBER
DIRECTOR



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



.....
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. It 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.

Population Structure

The total population of the District is projected to be 85,200 (PHC 2021) comprising 42,548 (49.94%) males and 42,652 (50.06%) 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-Adamgbes, 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 transform the District into a vibrant agro-based economy while enhancing access to basic services for comprehensive development.

Mission

The District exists to proactively promote sustainable agro-based growth, infrastructure development, and improved access to essential services, fostering comprehensive development in Adansi South District.

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

The district economy comprises main components such as Agriculture roads, industry, road network, health education among others.

- Agriculture

Agriculture is the predominant economic activity in the District. It employs about 73% of the total workforce. 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 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.

- 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 Opape 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 Unit, ASDA 2023

- Energy

There is electricity connection to more than half of the communities within the district. Inhabitants within the district uses a combination of Gas and fuel wood as forms of energy for cooking with rural areas mostly using the fuel wood. The district capital New Edubiase and other urban communities on the other hand uses a combination of gas and charcoal as their energy sources,

- 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 a 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 1:2204 and Nurse-Patient Ratio 1:580. 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 Atwereboana	
	Hwidiem CHPS	Government	Hwidiem	
	Obonsu CHPS	Government	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 249 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	4,959	1,632	6,591
2.	Primary	71	24	95	13,113	2,796	15,909
3.	Junior High School	46	10	56	4,885	539	5,424
4.	Senior High School	2	1	3	2,739	304	3,043

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		188	61	249	25,696	5,271	30,967

Currently, the total enrolment of pupils in the district is **30,633**. Out of this total, **25,696** pupils are in public schools while **4,967** are in private schools. There is a total teacher population of 979. Out of this, 825 are trained and 21 untrained. At the Secondary level, 108 are professionals and 6 are non-professionals. Teacher-student ratio is 1:21 whereas teacher-pupil ratio is 1:27. The No. of schools benefitting from school feeding programme currently is 43. Though there are teachers available in the District, more is required.

- Market Centres

Markets in the District are organized on a daily and weekly basis. Amuduruase, Ataase, Apagya, Atobiase, etc. are towns with daily markets. New Edubiase and Adansi Praso, although have on-going marketing activities throughout the week, also have their major market days on Tuesdays and Fridays respectively whilst Atwereboana has its market day on Wednesdays. Another major market day is on Thursdays at Wuruyie Junction, where people from all over the southern part of the country come to buy coconut wholesale. The New Edubiase market has permanent sheds and lockable stores, whilst almost all others have temporary sheds or stalls.

- 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 mudfish 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 reserves 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 farmlands 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 changed much. This has affected aquatic animals and livelihood around the Pra river basin.

Key Issues/Challenges

- Deplorable road conditions at some parts of the districts
- Inadequate management of waste
- High poverty among vulnerable households
- Gaps in physical access to health infrastructure
- Lack of spatial plan for the district
- Inadequate trained and resourced revenue collectors
- Lower crop yield
- Inadequate water and educational infrastructure

Key Achievements in 2023

- Supplied and installed industrial meters at the 1D1F site at Atobiase
- Established a sprawling 25-hectare plantation of coconut and oil palm at Bronikrom, Attasi, Menang and Mpetemmua communities (GPSNP)
- Distributed 55,000 No. oil palm seedlings and 7,975 coconut seedlings under PERD
- Constructed an Appliance Ambulance Bay for the Ambulance service.
- Constructed 1 No. 13 unit market stores at Adansi Praso (Phase I) completed and in use.
- Renovated District Assembly Guest House at New-Edubiase (Phase I&II completed and in use)
- Constructed 1no. CHPs compound at Menang (completed and yet to be commissioned)

- Constructed 1no. 4-unit nurses' quarters at Menang CHPDs compound (Completed and yet to be commissioned)
- Constructed 1no. mechanized borehole at Dawomase (completed and in use)
- Constructed 1no. 20-seater w/c public toilet with ancillary facilities at Asamanya, New-Edubiase (Completed and in use).
- Constructed 1no.-3-unit classroom block with ancillary facilities at R/C primary school, New-Edubiase (completed and in use)
- Spot improvement of the (1.6km) Danwomase-Danwomase Junction feeder road with the construction of a 900mm diameter pipe culvert.
- Organized training workshops for 140 training for 6,250 farmers on Good Agricultural Practice (GAP)

Revenue and Expenditure Performance

Revenue

The revenue sources for the District is made of Internally Generated Fund and Grants from Central government. Grants from Central government forms the greater part of the total revenue of the Assembly

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2021		2022		2023		% performance as at August, 2023
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
Property Rates	176,619.50	111,947.74	222,600.00	148,798.71	257,000.00	7,332.20	3.31
Basic Rates	100.00	110.00	100.00	105.00	100.00	-	-
Fees	79,700.00	56,605.00	80,200.00	66,620.69	102,700.00	68,642.22	31.01
Fines	10,500.00	7,305.00	12,000.00	7,267.00	16,800.00	12,132.00	5.48
Licences	79,400.00	79,638.17	99,700.00	90,996.00	131,500.00	66,557.93	30.07
Land	38,000.00	19,485.50	48,000.00	44,008.17	30,000.00	18,800.00	8.49
Rent	78,600.00	64,699.00	103,600.00	97,200.00	53,600.00	47,881.00	21.63
Total	462,919.50	339,790.41	566,200.00	454,995.57	591,700.00	221,345.35	29.64
Stool lands	240,000.00	299,329.00	200,000.00	100,624.00	505,000.00	320,673.21	63.50
TOTAL	702,919.50	639,119.41	766,200.00	555,619.57	1,096,700.00	545,018.56	49.70

As at 31st August 2023, an amount of GH¢**545,018.56** had been received out of the IGF budget of GH¢**1,096,700.00**. Out of the amount received, 58.83% is revenue received from stool lands while 41.17% is revenue generated internally in the District.

This performance is not encouraging and there is more room for improvement. Management therefore is employing all means including the tax force to help increase revenue mobilization as revenue tends to increase in the latter part of the year. Also, Property rate which on the average contributed 33% of the Assembly's IGF revenue has been given to GRA to do the collection on behalf of the Assembly of which as at August, we have only receive GH¢ 74.20 representing 0.03%

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2021		2022		2023		% performance as at August, 2023
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
IGF	702,919.50	639,119.41	766,200.00	555,619.57	1,096,700.00	545,018.56	49.70
Compensation Transfer	2,800,078.35	2,673,697.78	3,200,078.12	3,445,574.46	5,047,440.49	3,192,739.96	63.25
Goods and Services Transfer	95,105.00	55,055.81	117,517.35	36,447.31	56,000.00	24,926.02	44.51
Assets Transfer	0.00	0.00	25,180.00	0.00	22,309.43	0.00	0.00
DACF	4,555,797.00	1,348,063.62	4,381,078.10	2,089,738.56	4,381,078.10	869,102.85	21.48
DACF-RFG	871,365.00	871,439.00	1,194,491.05	1,194,491.05	1,226,078.00	0.00	0.00
MAG	139,298.00	106,194.93	91,038.27	91,038.27	118,197.24	118,197.24	100.00
SIP	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00
UNICEF	55,000.00	55,000.00	35,000.00	17,500.00	35,000.00	17,500.00	50.00
UNCDF	128,511.34	205,903.54	361,300.00	406,817.58	829,417.58	0.00	0.00
GPSNP	0.00	0.00	0.00	0.00	1,428,000.00	50,000.00	3.50
Total	9,448,074.19	5,954,474.09	10,171,882.89	7,837,226.80	14,240,220.96	4,817,484.63	39.36

From the table, total revenue realized from all sources of funds as at August, 2023 was GH¢4,817,484.63 out of a budgeted amount of GH¢14,240,220.96. This represents 39.36% 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	2021		2022		2023		% age Performance (as at August, 2023)
	Budget	Actual	Budget	Actual	Budget	Actual as at August, 2023	
Compensation	2,895,954.35	2,747,409.38	3,600,709.96	3,531,317.50	5,261,040.49	3,235,582.99	61.50%
Goods and Service	3,908,102.00	1,710,795.49	3,284,579.88	1,974,445.96	3,926,375.46	1,061,329.27	27.03%
Assets	2,608,926.34	1,488,595.64	3,586,593.05	1,528,217.24	5,052,805.01	1,299,745.51	25.72
Total	9,412,982.69	5,946,800.51	10,171,882.89	5,946,800.51	14,240,220.96	5,596,657.77	39.30%

This table above indicates the expenditure performance of Compensation, Goods & Services and Asset. Out of the total budget of GH¢14,240,220.96, GH¢5,596,657.77 has been spent as at August representing 39.30%. 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
- Protect existing forest reserve

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measurement	2021		2022		2023		2024	2025	2026	2027
		Target	Actual	Target	Actual	Target	Actual	Target	Target	Target	Target
Improved revenue mobilization	Percentage increase in IGF	10%	-19.44%	10%	-13.84%	10%	-14.72%	10%	10%	10%	10%
	Number of training programmes organized for revenue collectors and accounts staff	2	1	2	1	2	0	2	2	2	2
	Number of revenue check points established	6	3	5	1	5	0	5	7	10	12
Increased access to education	Number of schools constructed /renovated	6	3	6	3	5	1	4	5	5	5
	Number of dual desks furniture supplied to schools	200	100	400	90	400	0	200	200	200	200
Improved access to health care	Number of CHPS compound constructed	4	2	4	2	4	0	3	4	4	4
	/Renovated and furnished										
Improved yield and food production	Number of farm and home visits conducted	120	10	150	125	170	130	100	150	200	250
	Total output in agriculture production in 5 main selected crops (tonnes/hectre)	44.5	30.5	44.5	30.5	51.4	-	55	55	55	55
	Number of farmers adopting technology in farming	250	45	250	45	250	120	250	250	250	250

Increased job creation and Local Economic Development among the vulnerable	Number of women and trained in alternative income generating activities	120	40	120	40	120	260	300	300	300	300
	Number of PWDs in commerce supported with the disability fund	60	40	60	40	70	41	100	100	100	100
	Percentage increase in potable water coverage	60%	70%	60%	70%	80%	70%	90%	100%	100%	100%

Increased access to potable water, hygiene and sanitation	Proportion of population with access to improved toilets	19.20%	20.40%	19.20%	20.40%	25%	21%	30%	36%	42%	50%
Improved road transport and safety	Kilometer of feeder roads rehabilitated	20km	11km	15km	12.7km	18km	0km	20km	25km	30km	35km
Reduced vulnerability to climate related events and disasters	Number of poor and socially excluded involved in decision making	5	1 (PWD)	5	1 (PWD)	5	3	5	5	5	5
	Number of awareness programmes held on the potential impact and /or response to climate change	4	1	4	0	4	2	4	4	4	4

Revenue Mobilization Strategies

- Undertake data collection on Temporal structure within New Edubiase
- Refurbish 5no. Footbridges for 4no. Beneficiary Electoral Arrears namely; Aburaso, Ptenyinase, Asamanya and Old Asaman Under (EASP)
- Registration of all occupants of Assembly owned stores, stalls and shed within the District
- Distribute demand notices to all occupants of Assembly owned stores, stalls or sheds
- Pave Atwereboana market floor
- Organize 2no. refresher training courses for 20 revenue collectors
- Organize quarterly meetings to review performance and set targets for revenue collectors Establish 2 revenue check points within the District (1 at Ataasi and one towards Fumso)
- Organize 5no. Stakeholder's engagement and Public sensitization fora on fee-fixing resolution, Assembly by-laws and financial performance of the Assembly.

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

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.

SUB-PROGRAMME 1.1 General Administration

Budget 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.

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 the 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 fifty-eight (58) staff executes 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.

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Prepared and submitted Administrative Reports	Number of Annual Report produced	1	-	1	1	1	1
	Number of Quarterly Report produced	4	2	4	4	4	4

Prepared Procurement plan of the District	Procurement Plan prepared	1	1	1	1	1	1
Improved internal security in the District	Number of DISEC meetings organised	9	4	12	12	12	12
Organised administrative meetings	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	3	1	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 6: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

- To improve revenue mobilization, financial management and reporting.

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 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 fifteen (15) 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.

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
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 IGF mobilization annually	Percentage increase in IGF	-13.06%	-14.72%	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	4	6	6	6	6
	Number of revenue collectors trained	0	0	25	25	25	25

Budget Sub-Programme Standardized Operations and Projects

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	
Organization of audit quarterly committee meetings and submission of audit reports	

SUB-PROGRAMME 1.3 Human Resource Management

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.

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.

The 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, DACF, 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.

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Increased performance management of staff	Number of completed Appraisal Reports by mechanized staff	90	0	118	118	118	118
gap training for all staff	Number of staff trained	42	53	118	118	118	118
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	8	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Manpower skills development and capacity building for staff and Assembly Members	
Management of human resource of the Assembly	
Validation and update of HRMIS	

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

Budget 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.

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 ten (10). 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.

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
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	8	5	8	8	8	8
Prepared and submitted quarterly Progress report	Number of quarterly reports produced	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
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	

SUB-PROGRAMME 1.5 Legislative Oversight

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

This Sub programme 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, DDF 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.

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
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

Budget Sub-Programme Standardized Operations and Projects

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	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

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.

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 rights are 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.

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

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

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 DDF.

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.

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2024	2025	2026
Organized quarterly DEOC meetings	Number of meetings held	3	1	4	4	4	4
Improved educational facilities and infrastructure	Number of schools constructed/renovated	3	1	3	4	4	4
	Number of dual desk furniture supplied to schools	400	0.00	400	600	600	600
Improved girl child education	Number of girl participants in STME clinics	0.00	0.00	30	50	60	75

Budget Sub-Programme Standardized Operations and Projects

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	Construction of 1no. 3-unit classroom block with ancillary facilities at New Edubiase
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

SUB-PROGRAMME 2.2 Public Health Services and Management

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

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 centers 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.

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 at August	2024	2025	2026	2027
Improved health care delivery	Number of CHPs compound renovated	0	0	0	4	4	4
	Number of health facilities equipped	0	-	1	2	3	3

Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Health care delivery and management	Completion of 1no. CHPs compound at Wuruyie
Malaria control and immunization	Renovation of Akotreso Health Centre
Support to District Health Committee	Construction of burglar proof at the District Health Directorate
Internal management of the organisation	

SUB-PROGRAMME 2.3 Social Welfare and Community Development

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

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

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Conducted Community Education	Number of communities reached	50	35	65	70	800	850
Settled cases	Number of cases settled	84	62	90	110	120	130
Supported Persons With Disabilities (PWDS)	Number of PWDs supported	41	33	40	45	50	60

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Create awareness and sensitize persons with disability on Gender based violence and its related issues	
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	

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objective

- To provide accurate, reliable and timely information of all births and deaths within the District for socio economic development through registration and certifications

Budget Sub- Programme Description

This sub-programme ensures individuals attain legal recognition, gain the right to public services, social protection and human rights. This sub programme aims to achieve its objective through making its presence felt by the citizenry and the importance of the registry through public education and sensitization and partnerships with health institutions within the District.

Community members are educated through mass meetings, adult education and study group sensitization on need to register their birth and deaths for accurate records for governmental policies.

This sub programme is undertaken by the Birth and Death registry with staff strength of nine (1) and the beneficiaries are inhabitants within the District and the general public. It is funded by the IGF and DACF. Inadequate staff is some of the challenges faced in delivering the sub-programme

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Registration of births within the District	No. of persons registered	2890	3210	3800	4000	4200	4500
Registration of deaths within the District	No. of persons registered	926	718	1000	1000	1000	1000

Budget Sub-Programme Standardized Operations and Projects

Table 22: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Create awareness and sensitize public on births and deaths registry	
Registration of births within the District	
Registration of births within the District	

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

- To improve the status of the environment in order to reduce environmental risk and promote healthy living within the district

Budget Sub- Programme Description

The sub programme aims to protect health and safety of the general public from harmful exposures. The sub programme is managed by the Environmental unit with a staff strength of eight (8)

The environmental unit achieves the aims of the sub programme through educating the public on the need to keep clean environment to prevent contaminations thereby avoiding diseases, screen food vendors, management waste within the district and through the enforcement of the Assembly by-laws as well as other applicable laws. The unit also does random inspection to ensure that expired products are not sold to consumers within the districts

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Public education and sensitisation	No. of public education programmes organised	12	5	15	18	21	24
Food vendor screening	No. of food vendor's screening programmes organised	1	0	1	1	1	1
Increase access to potable water, hygiene and sanitation	Percentage increase in portable water coverage	60%	60.3%	70%	80%	85%	90%
	Proportion of population with access to improved toilets	36%	38.96%	40%	42%	48%	50%

Budget Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Health education and screening of food vendors	Renovation of Slaughter house phase II
Solid and liquid waste management	Construction of 4no. Septic tanks for 4 bungalows (DPO, Deputy Director, Agric Director and Magistrate)
Fumigation & Sanitation	Construction of 1no. 4-seater toilet facility at the market at Wuruyie Junction

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

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

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, DDF and IGF.

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

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

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.

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Organised Statutory Planning committee meeting	Number of statutory planning committee meetings held	4	4	6	6	6	
Educated and Sensitized the general public on land use	Number of public education land on use held	15	10	17	19	19	19
Prepared Base Maps and Local Plans	Number of with communities base maps	2	1	2	2	2	2
	Number of communities with local plans	2	1	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

Table 26: 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	

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

Budget Sub-Programme Objective

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

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 subprogram 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 DDF, 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.

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
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	3	1	4	4	4	4
Organised Site Meetings	Site meetings organised	3	2	12	12	12	12
Monitored and Evaluated projects	No. of projects monitored	12	4	13	15	18	20
Maintained of feeder roads	Km of feeder roads maintained	13.8	0	20	25	30	35

Budget Sub-Programme Standardized Operations and Projects

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Provision of street lights / tension poles	Supply of industrial meters at 1D1F site at Atobiase
Internal management of the organisation	Construction of 1no. 13-unit lockable stores at Adansi Praso Market (phase I)
	Refurbishment of old DA Primary A school block at Asamanya, New Edubiase for office spaces

SUB-PROGRAMME 3.3 Roads and Transport Services

Budget Sub-Programme Objective

- To provide improved all year round access to feeder roads for the movement of people and goods to facilitate the promotion of economic activities and access to social services within the district

Budget Sub- Programme Description

The roads unit under the works department mainly focuses on the improving access to road transport services through reshaping and spot improvement to ensure that there are accessible feeder roads within the district all year round with a staff strength of 2 (a feeder roads engineer and the District Works engineer) whom are all in the government payroll,

The source of funding for the operation of the roads and transport is through IGF, DACF, MPCF, UNCDF under the green project and the GPSNP.

Table 29: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Maintained of feeder roads	Km of feeder roads maintained	13.8	1.6	20	25	30	35
Organised Site Meetings	Site meetings organised	6	3	12	12	12	12
Monitored and Evaluated projects	No. of projects monitored	8	4	10	12	14	16

Budget Sub-Programme Standardized Operations and Projects

Table 30: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of the organisation	Reshaping of selected roads within the District
	Spot improvement of Atwereboana feeder road (1.8km) with the construction of 4 No. diameter pipe culvert
	Spot improvement of Nyamebekyere feeder road (1.6km) with the construction of 1no. 1/9000mm diameter pipe culvert

PROGRAMME 4: ECONOMIC DEVELOPMENT

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.

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 one 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.

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

Budget Sub-Programme Objective

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

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 a 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 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 the 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.

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Trained women groups in agro processing	Number of women groups trained in agro processing	4	2	7	7	7	8

Budget Sub-Programme Standardized Operations and Projects

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Profiling of SMEs in the district	

SUB-PROGRAMME 4.2 Agricultural Services and Management

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

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. 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.

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years	Projections				
		2022	2023 as at August	2024	2025	2026	2027
Organised District farmer's day celebration	Farmers' day report produced	31 st December	-	31 st December	31 st December	31 st December	31 st December
Built capacity of AEAs	Number of AEA trained	12	12	13	13	13	13
Conducted surveillance on livestock diseases and vaccination	Number of livestock vaccinated and report surveillance	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

Table 34: 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	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

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.

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.

SUB-PROGRAMME 5.1 Disaster Prevention and Management

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.

Budget Sub- Programme Description

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;

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2023	2025	2026
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 organized educational campaigns on Disaster Prevention	an on	Radio/Information Centres Talk Shows	15	12	11	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 36: 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	

SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

Budget Sub-Programme Objective

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

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.

Table 37: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
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

Budget Sub-Programme Standardized Operations and Projects

Table 38: Budget Sub-Programme Standardized Operations and Projects

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

PART C: FINANCIAL INFORMATION

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

Public Investment Plan (PIP) for On-Going Projects for The MTEF (2023-2027)

MMDA: ADANSI SOUTH DISTRICT ASSEMBLY											
Funding Source: DACF											
Approved Budget: 2024											
#	Code	Project	Contract	% Work Done	Total Contract Sum (GH¢)	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2026 Budget	2027 Budget
1	ADS0106	Construction of 1 No. 13 Unit lockable stores at Adansi Praso Phase I	M/S Cinprix ltd	100	502,249.86	470,347.54	31,902.32	32,000.00	-	-	-
2	ADS0179	Construction of 1no. 3-unit classroom block with ancillary facilities at Atwereboana	M/S Cinprix ltd	80	344,855.86	268,674.35	76,181.51	50,000.00	26,181.51	-	-

MMDA: ADANSI SOUTH DISTRICT ASSEMBLY											
Funding Source: MP-CF											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum (GH¢)	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2026 Budget	2027 Budget
1.	ADS0156	Renovation of main market floor at New Edubiase Market	M/S B-Hams Enterprise	100	81,072.00	0.00	0.00	20,000.00	20,000.00	20,000.00	21,072.00
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		350,000.26	80,000.00	270,000.26	90,000.00	90,000.00	90,000.00	0.00
3	ADS0167	Construction of 1 No. 3-unit classroom block with ancillary facilities at D/A primary at Ayaamankata	M/S Fesage Company ltd	25	449,809.71	98,021.00	351,788.71	90,000.00	87,300.00	87,300.00	86,000.00

Proposed Projects for The MTEF (2023-2026) – New Projects

MMDA: ADANSI SOUTH					
#	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	Drilling &mechanization of 2No. Borehole at Kotwea & Aburaso	Drilling &mechanization of 2No. Borehole at Kotwea & Aburaso	IGF	155,000.00	Concept Note
2	Electoral Area Small Projects (EASP)/Renovation of Guest house Phase III	Electoral Area Small Projects (EASP)/Renovation of Guest house Phase III	IGF	121,315.01	Concept Note
3	Completion of 2No 6-Unit class room block with ancillary facilities at New Edubiase DA School and Ataasi Methodist school. (Phase I)	Completion of 2No 6-Unit class room block with ancillary facilities at New Edubiase DA School and Ataasi Methodist school. (Phase I)	IGF/ STOLL LANDS	300,000.00	Concept Note
4	Construction of standard football pitch at New Edubiase	Construction of standard football pitch at New Edubiase	DACF - MP	110,000.00	Concept Note
5	Renovation of 1no. 2-unit kindergarten block at Wuruyie	Renovation of 1no. 2-unit kindergarten block at Wuruyie	DACF	70,000.00	Concept Note
6	Construction of 1no. 2-unit kindergarten block with ancillary facilities at Agravi	Construction of 1no. 2-unit kindergarten block with ancillary facilities at Agravi	DACF	350,000.00	Concept Note
7	Renovation of Slaughter House (2nd Phase)	Renovation of Slaughter House (2nd Phase)	DACF	40,000.00	Concept Note
8	Construction of 1no. 4-seater toilet facility at the market at Wuruyie Junction	Construction of 1no. 4-seater toilet facility at the market at Wuruyie Junction	DACF	50,000.00	Concept Note
9	Supply of Industrial meters at the 1D1F stie (Rice processing Factory) at Atobiase (Old project)	Supply of Industrial meters at the 1D1F stie (Rice processing Factory) at Atobiase (Old project)	DACF	30,000.00	Concept Note

10	Refurbishment of old DA Primary A school block at Asamanya, New Edubiase for office spaces	Refurbishment of old DA Primary A school block at Asamanya, New Edubiase for office spaces	DACF	50,000.00	Concept Note
11	Construction of 1no. 3-unit classroom block with ancillary facilities at Aminaso	Construction of 1no. 3-unit classroom block with electricity connection, 1no. 3-unit W/C toilet facility, 1no. Mechanised borehole with 3,000 litre overhead tank, 3no. 2-in-1 tables with 4no. Chairs and 60no. Dual desks at Aminaso	DACF-RFG	276,000.00	Issued Sealed of Quality
12	Construction of 1no. 3-unit classroom block with ancillary facilities	Construction of 1no. 3-unit classroom block with electricity connection, 1no. 3-unit W/C toilet facility, 1no. Mechanised borehole with 3,000 litre overhead tank, 3no. 2-in-1 tables with 4no. Chairs and 90no. Dual desks at New Edubiase.	DACF-RFG	590,000.00	Issued Sealed of Quality
13	Drilling and mechanisation of 3no. Boreholes with 5,000 litres overhead tank and electricity connection for Bonkro, Menang CHP and Hwediem CHP	Drilling and mechanisation of 3no. Boreholes with 5,000 litres overhead tank and electricity connection for Bonkro, Menang CHP and Hwediem CHP	DACF-RFG	93,500.00	Issued Sealed of Quality
14	Drilling and mechanisation of 2no. Boreholes with 5,000 litres overhead tank and electricity connection at Petenyinase New Edubiase and Ataasi communities	Drilling and mechanisation of 2no. Boreholes with 5,000 litres overhead tank and electricity connection at Petenyinase New Edubiase and Ataasi communities	DACF-RFG	133,541.00	Issued Sealed of Quality
15	Construction of 1no. Mechanised borehole at Nyamebikyere	Construction of 1no. Mechanised borehole at Nyamebikyere	UNCDF	87,200.00	Concept Note
16	Spot improvement of Nyamebikyere feeder road (1.6km) with the construction of 1no. 1/9000mm diameter pipe culvert	Spot improvement of Nyamebikyere feeder road (1.6km) with the construction of 1no. 1/9000mm diameter pipe culvert	UNCDF	330,800.00	Concept Note
17	Construction of 1no. Mechanised borehole at Atwereboana	Construction of 1no. Mechanised borehole at Atwereboana	UNCDF	89,300.00	Concept Note

18	Spot improvement of Atwereboana feeder road (1.8km) with the construction of 4 No. diameter pipe culvert	Spot improvement of Atwereboana feeder road (1.8km) with the construction of 4 No. diameter pipe culvert	UNCDF	363,880.00	Concept Note
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Estimated Financing Surplus / Deficit - (All In-Flows)*By Strategic Objective Summary**In GH¢*

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	4,512,386		
130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	12,527,393	75,000		
150102 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs	0	4,000		
150503 9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being	0	760,315		
160601 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract	0	772,070		
160804 1.4 ens tht the poor & vuln hv eql rgts to econ rcss	0	219,000		
210104 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	1,629,680		
220109 17.18 Enhance cap-building suprt to DCs to incr data availability	0	28,500		
240805 1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas	0	58,000		
290102 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	127,000		
360205 15.5 rdc degrad of nat habitats & halt loss of biodiversity	0	25,000		
400102 16.8 Broaden & strengthen particon of DCs & insts of glo govnce	0	888,371		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,861,430		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	210,000		
570102 6.1 Achieve univ. and equit access to water	0	583,541		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	628,600		
640101 Improve human capital development and management	0	144,500		
Grand Total ¢	12,527,393	12,527,393	0	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2023 / 2024**

Revenue Item		Projected 2024	Approved and or Revised Budget 2023	Actual Collection 2023	Variance
250 02 00 001 26		12,527,393.00	0.00	0.00	0.00
Finance, ,					
Objective 130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
Output 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
Output 0002 LANDS					
Sales of goods and services		61,000.00	0.00	0.00	0.00
1422154	Sale of Building Permit Jacket	15,000.00	0.00	0.00	0.00
1422155	Registration fee	9,000.00	0.00	0.00	0.00
1422157	Building Plans / Permit	25,000.00	0.00	0.00	0.00
1422159	Comm. Mast Permit	12,000.00	0.00	0.00	0.00
Output 0003 RENT					
Property income [GFS]		110,100.00	0.00	0.00	0.00
1415013	Junior Staff Quarters	3,600.00	0.00	0.00	0.00
1415019	Transit Quarters	50,000.00	0.00	0.00	0.00
1415038	Rental of Facilities	56,500.00	0.00	0.00	0.00
Output 0004 LICENSES					
Sales of goods and services		206,900.00	0.00	0.00	0.00
1422002	Herbalist License	2,500.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	4,000.00	0.00	0.00	0.00
1422006	Corn / Rice / Flour Miller	5,000.00	0.00	0.00	0.00
1422007	Liquor License	16,000.00	0.00	0.00	0.00
1422009	Bakers License	200.00	0.00	0.00	0.00
1422010	Bicycles/Tricycles/Motorcycles Dealers	2,500.00	0.00	0.00	0.00
1422011	Artisans	20,000.00	0.00	0.00	0.00
1422012	Kiosk License	4,500.00	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	10,000.00	0.00	0.00	0.00
1422016	Lottery Business	500.00	0.00	0.00	0.00
1422017	Hotel Services	3,300.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	3,600.00	0.00	0.00	0.00
1422019	Timber Products	4,000.00	0.00	0.00	0.00
1422020	Commercial Vehicles	500.00	0.00	0.00	0.00
1422022	Canopy / Chairs / Bench	1,500.00	0.00	0.00	0.00
1422023	Communication Sevices	400.00	0.00	0.00	0.00
1422024	Private Education Int.	3,500.00	0.00	0.00	0.00
1422029	Mobile Sale Van	100.00	0.00	0.00	0.00
1422030	Entertainment Services	300.00	0.00	0.00	0.00
1422033	Stores	25,000.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	1,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2023 / 2024**

Revenue Item		Projected 2024	Approved and or Revised Budget 2023	Actual Collection 2023	Variance
1422044	Financial Institutions	20,000.00	0.00	0.00	0.00
1422047	Photographers and Video Operators	500.00	0.00	0.00	0.00
1422059	Cocoa Residue Dealers	60,000.00	0.00	0.00	0.00
1422069	Private Recreational Parks	3,000.00	0.00	0.00	0.00
1422071	Business Providers	1,000.00	0.00	0.00	0.00
1422079	Mining Operating Licence	10,000.00	0.00	0.00	0.00
1422109	Restaurant License	1,000.00	0.00	0.00	0.00
1422178	Car Washing Bay Licence	1,000.00	0.00	0.00	0.00
Output 0005 FEES					
Sales of goods and services		142,400.00	0.00	0.00	0.00
1423001	Markets Tolls	30,000.00	0.00	0.00	0.00
1423002	Livestock / Kraals	200.00	0.00	0.00	0.00
1423005	Registration /Renewal of Contractors	7,500.00	0.00	0.00	0.00
1423006	Burial Fees	4,500.00	0.00	0.00	0.00
1423009	Billboard/Signage Offences	8,200.00	0.00	0.00	0.00
1423010	Export of Commodities	22,500.00	0.00	0.00	0.00
1423011	Marriage Registration	4,000.00	0.00	0.00	0.00
1423012	Sanitary Facilities	2,500.00	0.00	0.00	0.00
1423014	Dislodging Fees	18,000.00	0.00	0.00	0.00
1423015	On-Street Parking Fees	1,000.00	0.00	0.00	0.00
1423018	Loading Fees	1,000.00	0.00	0.00	0.00
1423024	Mineral Prospect	7,000.00	0.00	0.00	0.00
1423078	Business registration	3,500.00	0.00	0.00	0.00
1423086	Vehicle Stickers for Embossment	5,500.00	0.00	0.00	0.00
1423220	Game Licence	14,000.00	0.00	0.00	0.00
1423502	Service Charge	8,000.00	0.00	0.00	0.00
1423527	Tender Documents	5,000.00	0.00	0.00	0.00
Output 0006 FINES					
Fines, penalties, and forfeits		24,300.00	0.00	0.00	0.00
1430001	Court Fines	10,000.00	0.00	0.00	0.00
1430005	Miscellaneous Fines, Penalties	2,500.00	0.00	0.00	0.00
1430006	Slaughter Fines	500.00	0.00	0.00	0.00
1430007	Lorry Park Fines	9,000.00	0.00	0.00	0.00
1430016	Spot fine	500.00	0.00	0.00	0.00
1430023	Impounding Fines	1,800.00	0.00	0.00	0.00
Output 0007 DONATIONS					
Property income [GFS]		455,000.00	0.00	0.00	0.00
1412003	Stool Land Revenue	455,000.00	0.00	0.00	0.00
Output 0008 GRANTS					
From foreign governments(Current)		1,149,220.00	0.00	0.00	0.00
1311018	World Bank	1,149,220.00	0.00	0.00	0.00
From foreign governments(Current)		10,121,373.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2023 / 2024**

Revenue Item		Projected 2024	Approved and or Revised Budget 2023	Actual Collection 2023	Variance
1331001	Central Government - GOG Paid Salaries	4,331,572.00	0.00	0.00	0.00
1331002	DACF - Assembly	3,149,080.00	0.00	0.00	0.00
1331003	DACF - MP	500,000.00	0.00	0.00	0.00
1331008	Other Donors Support Transfers	954,180.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	93,500.00	0.00	0.00	0.00
1331011	District Development Facility	1,093,041.00	0.00	0.00	0.00
Grand Total		12,527,393.00	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2022	2023		2024	2025	2026
	<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	12,527,393	12,542,517	26,168,487
Management and Administration	0	0	0	3,963,091	3,991,359	4,002,722
	0	0	0	2,661,406	2,687,865	2,688,020
	0	0	0	552,985	554,793	558,515
	0	0	0	50,000	50,000	50,500
	0	0	0	698,700	698,700	705,687
Social Services Delivery	0	0	0	3,598,122	3,604,912	3,634,103
	0	0	0	699,092	705,882	706,082
	0	0	0	384,000	384,000	387,840
	0	0	0	180,000	180,000	181,800
	0	0	0	1,284,030	1,284,030	1,296,870
	0	0	0	150,000	150,000	151,500
	0	0	0	35,000	35,000	35,350
	0	0	0	866,000	866,000	874,660
Infrastructure Delivery and Management	0	0	0	3,476,954	3,450,718	17,027,543
	0	0	0	409,418	413,182	413,512
	0	0	0	287,315	287,315	290,188
	0	0	0	270,000	270,000	272,700
	0	0	0	689,000	659,000	847,390
	0	0	0	675,000	675,000	681,750
	0	0	0	919,180	919,180	14,292,692
	0	0	0	227,041	227,041	229,311
Economic Development	0	0	0	1,406,226	1,412,528	1,420,289
	0	0	0	655,156	661,458	661,708
	0	0	0	22,500	22,500	22,725
	0	0	0	254,350	254,350	256,894
	0	0	0	474,220	474,220	478,962
Environmental and Sanitation Management	0	0	0	83,000	83,000	83,830
	0	0	0	10,000	10,000	10,100
	0	0	0	73,000	73,000	73,730
Grand Total	0	0	0	12,527,393	12,542,517	26,168,487

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2022	2023		2024	2025	2026
<i>Economic Classification</i>	<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	12,527,393	12,542,517	26,168,487
Management and Administration	0	0	0	3,963,091	3,991,359	4,002,722
SP1.1: General Administration	0	0	0	3,104,350	3,127,629	3,135,393
21 Compensation of employees [GFS]	0	0	0	2,327,979	2,351,258	2,351,258
211 Wages and salaries [GFS]	0	0	0	2,051,659	2,072,176	2,072,176
21110 Established Position	0	0	0	2,051,659	2,072,176	2,072,176
212 Social contributions [GFS]	0	0	0	276,319	279,082	279,082
21210 Actual social contributions [GFS]	0	0	0	276,319	279,082	279,082
22 Use of goods and services	0	0	0	656,371	656,371	662,935
221 Use of goods and services	0	0	0	656,371	656,371	662,935
22101 Materials - Office Supplies	0	0	0	27,000	27,000	27,270
22102 Utilities	0	0	0	29,000	29,000	29,290
22105 Travel - Transport	0	0	0	217,000	217,000	219,170
22106 Repairs - Maintenance	0	0	0	91,000	91,000	91,910
22107 Training - Seminars - Conferences	0	0	0	73,500	73,500	74,235
22109 Special Services	0	0	0	129,000	129,000	130,290
22112 Emergency Services	0	0	0	89,871	89,871	90,770
28 Other expense	0	0	0	110,000	110,000	111,100
282 Miscellaneous other expense	0	0	0	110,000	110,000	111,100
28210 General Expenses	0	0	0	110,000	110,000	111,100
31 Non Financial Assets	0	0	0	10,000	10,000	10,100
311 Fixed assets	0	0	0	10,000	10,000	10,100
31122 Other machinery and equipment	0	0	0	10,000	10,000	10,100
SP1.2: Finance and Revenue Mobilization	0	0	0	261,194	262,736	263,806
21 Compensation of employees [GFS]	0	0	0	154,194	155,736	155,736
211 Wages and salaries [GFS]	0	0	0	136,455	137,819	137,819
21110 Established Position	0	0	0	136,455	137,819	137,819
212 Social contributions [GFS]	0	0	0	17,739	17,916	17,916
21210 Actual social contributions [GFS]	0	0	0	17,739	17,916	17,916
22 Use of goods and services	0	0	0	102,000	102,000	103,020
221 Use of goods and services	0	0	0	102,000	102,000	103,020
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	22,000	22,000	22,220
22106 Repairs - Maintenance	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	4,000	4,000	4,040
22108 Consulting Services	0	0	0	30,000	30,000	30,300
22109 Special Services	0	0	0	22,000	22,000	22,220
22111 Other Charges - Fees	0	0	0	9,000	9,000	9,090
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	145,992	146,366	147,451

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	37,492	37,866	37,866
211 Wages and salaries [GFS]	0	0	0	33,178	33,510	33,510
21110 Established Position	0	0	0	33,178	33,510	33,510
212 Social contributions [GFS]	0	0	0	4,313	4,356	4,356
21210 Actual social contributions [GFS]	0	0	0	4,313	4,356	4,356
22 Use of goods and services	0	0	0	108,500	108,500	109,585
221 Use of goods and services	0	0	0	108,500	108,500	109,585
22101 Materials - Office Supplies	0	0	0	67,000	67,000	67,670
22105 Travel - Transport	0	0	0	18,900	18,900	19,089
22106 Repairs - Maintenance	0	0	0	1,000	1,000	1,010
22107 Training - Seminars - Conferences	0	0	0	5,800	5,800	5,858
22109 Special Services	0	0	0	15,800	15,800	15,958
SP1.4: Legislative Oversight	0	0	0	43,000	43,430	43,430
21 Compensation of employees [GFS]	0	0	0	43,000	43,430	43,430
212 Social contributions [GFS]	0	0	0	43,000	43,430	43,430
21210 Actual social contributions [GFS]	0	0	0	43,000	43,430	43,430
SP1.5: Human Resource Management	0	0	0	408,557	411,197	412,642
21 Compensation of employees [GFS]	0	0	0	264,057	266,697	266,697
211 Wages and salaries [GFS]	0	0	0	236,394	238,758	238,758
21110 Established Position	0	0	0	111,719	112,836	112,836
21111 Wages and salaries in cash [GFS]	0	0	0	101,074	102,085	102,085
21112 Wages and salaries in cash [GFS]	0	0	0	23,600	23,836	23,836
212 Social contributions [GFS]	0	0	0	27,663	27,940	27,940
21210 Actual social contributions [GFS]	0	0	0	27,663	27,940	27,940
22 Use of goods and services	0	0	0	144,500	144,500	145,945
221 Use of goods and services	0	0	0	144,500	144,500	145,945
22101 Materials - Office Supplies	0	0	0	20,000	20,000	20,200
22102 Utilities	0	0	0	1,000	1,000	1,010
22105 Travel - Transport	0	0	0	7,500	7,500	7,575
22106 Repairs - Maintenance	0	0	0	6,000	6,000	6,060
22107 Training - Seminars - Conferences	0	0	0	110,000	110,000	111,100
Social Services Delivery	0	0	0	3,598,122	3,604,912	3,634,103
SP2.1 Education, youth & Sports Services	0	0	0	1,988,832	1,990,106	2,008,721
21 Compensation of employees [GFS]	0	0	0	127,402	128,676	128,676
211 Wages and salaries [GFS]	0	0	0	95,627	96,583	96,583
21110 Established Position	0	0	0	95,627	96,583	96,583
212 Social contributions [GFS]	0	0	0	31,775	32,093	32,093
21210 Actual social contributions [GFS]	0	0	0	31,775	32,093	32,093
22 Use of goods and services	0	0	0	95,430	95,430	96,384
221 Use of goods and services	0	0	0	95,430	95,430	96,384
22101 Materials - Office Supplies	0	0	0	59,000	59,000	59,590
22105 Travel - Transport	0	0	0	19,300	19,300	19,493
22107 Training - Seminars - Conferences	0	0	0	17,130	17,130	17,301

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
28 Other expense	0	0	0	40,000	40,000	40,400
282 Miscellaneous other expense	0	0	0	40,000	40,000	40,400
28210 General Expenses	0	0	0	40,000	40,000	40,400
31 Non Financial Assets	0	0	0	1,726,000	1,726,000	1,743,260
311 Fixed assets	0	0	0	1,726,000	1,726,000	1,743,260
31112 Nonresidential buildings	0	0	0	1,726,000	1,726,000	1,743,260
SP2.2 Public Health Services and Management	0	0	0	210,000	210,000	212,100
22 Use of goods and services	0	0	0	40,000	40,000	40,400
221 Use of goods and services	0	0	0	40,000	40,000	40,400
22101 Materials - Office Supplies	0	0	0	2,000	2,000	2,020
22105 Travel - Transport	0	0	0	11,000	11,000	11,110
22106 Repairs - Maintenance	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	17,000	17,000	17,170
31 Non Financial Assets	0	0	0	170,000	170,000	171,700
311 Fixed assets	0	0	0	170,000	170,000	171,700
31112 Nonresidential buildings	0	0	0	90,000	90,000	90,900
31122 Other machinery and equipment	0	0	0	80,000	80,000	80,800
SP2.3 Social Welfare and Community Development	0	0	0	621,890	625,919	628,109
21 Compensation of employees [GFS]	0	0	0	402,890	406,919	406,919
211 Wages and salaries [GFS]	0	0	0	356,540	360,106	360,106
21110 Established Position	0	0	0	356,540	360,106	360,106
212 Social contributions [GFS]	0	0	0	46,350	46,814	46,814
21210 Actual social contributions [GFS]	0	0	0	46,350	46,814	46,814
22 Use of goods and services	0	0	0	89,000	89,000	89,890
221 Use of goods and services	0	0	0	89,000	89,000	89,890
22105 Travel - Transport	0	0	0	18,000	18,000	18,180
22107 Training - Seminars - Conferences	0	0	0	71,000	71,000	71,710
28 Other expense	0	0	0	130,000	130,000	131,300
282 Miscellaneous other expense	0	0	0	130,000	130,000	131,300
28210 General Expenses	0	0	0	130,000	130,000	131,300
SP2.5 Environmental Health and Sanitation Services	0	0	0	777,399	778,887	785,173
21 Compensation of employees [GFS]	0	0	0	148,799	150,287	150,287
211 Wages and salaries [GFS]	0	0	0	148,799	150,287	150,287
21110 Established Position	0	0	0	148,799	150,287	150,287
22 Use of goods and services	0	0	0	458,600	458,600	463,186
221 Use of goods and services	0	0	0	458,600	458,600	463,186
22101 Materials - Office Supplies	0	0	0	7,000	7,000	7,070
22102 Utilities	0	0	0	410,600	410,600	414,706
22103 General Cleaning	0	0	0	37,000	37,000	37,370
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¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	170,000	170,000	171,700
311 Fixed assets	0	0	0	170,000	170,000	171,700
31111 Dwellings	0	0	0	80,000	80,000	80,800
31112 Nonresidential buildings	0	0	0	40,000	40,000	40,400
31113 Other structures	0	0	0	50,000	50,000	50,500
Infrastructure Delivery and Management	0	0	0	3,476,954	3,450,718	17,027,543
SP3.1 Physical and Spatial Planning Development	0	0	0	238,315	239,429	392,199
21 Compensation of employees [GFS]	0	0	0	111,315	112,429	112,429
211 Wages and salaries [GFS]	0	0	0	98,509	99,494	99,494
21110 Established Position	0	0	0	98,509	99,494	99,494
212 Social contributions [GFS]	0	0	0	12,806	12,934	12,934
21210 Actual social contributions [GFS]	0	0	0	12,806	12,934	12,934
22 Use of goods and services	0	0	0	102,000	102,000	254,520
221 Use of goods and services	0	0	0	102,000	102,000	254,520
22101 Materials - Office Supplies	0	0	0	35,500	35,500	35,855
22105 Travel - Transport	0	0	0	33,000	33,000	33,330
22107 Training - Seminars - Conferences	0	0	0	6,500	6,500	6,565
22109 Special Services	0	0	0	27,000	27,000	178,770
31 Non Financial Assets	0	0	0	25,000	25,000	25,250
311 Fixed assets	0	0	0	25,000	25,000	25,250
31122 Other machinery and equipment	0	0	0	25,000	25,000	25,250
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	3,238,638	3,211,289	16,635,345
21 Compensation of employees [GFS]	0	0	0	265,102	267,753	267,753
211 Wages and salaries [GFS]	0	0	0	234,604	236,950	236,950
21110 Established Position	0	0	0	234,604	236,950	236,950
212 Social contributions [GFS]	0	0	0	30,499	30,803	30,803
21210 Actual social contributions [GFS]	0	0	0	30,499	30,803	30,803
22 Use of goods and services	0	0	0	512,000	512,000	517,120
221 Use of goods and services	0	0	0	512,000	512,000	517,120
22101 Materials - Office Supplies	0	0	0	208,000	208,000	210,080
22103 General Cleaning	0	0	0	2,500	2,500	2,525
22105 Travel - Transport	0	0	0	46,500	46,500	46,965
22106 Repairs - Maintenance	0	0	0	227,000	227,000	229,270
22107 Training - Seminars - Conferences	0	0	0	28,000	28,000	28,280
31 Non Financial Assets	0	0	0	2,461,536	2,431,536	15,850,471
311 Fixed assets	0	0	0	2,461,536	2,431,536	15,850,471
31112 Nonresidential buildings	0	0	0	141,315	141,315	142,728
31113 Other structures	0	0	0	1,711,680	1,711,680	15,093,117
31122 Other machinery and equipment	0	0	0	30,000	0	30,300
31131 Infrastructure Assets	0	0	0	578,541	578,541	584,326
Economic Development	0	0	0	1,406,226	1,412,528	1,420,289
SP4.1 Trade, Tourism and Industrial Development	0	0	0	4,000	4,000	4,040

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	4,000	4,000	4,040
221 Use of goods and services	0	0	0	4,000	4,000	4,040
22101 Materials - Office Supplies	0	0	0	1,000	1,000	1,010
22105 Travel - Transport	0	0	0	1,500	1,500	1,515
22107 Training - Seminars - Conferences	0	0	0	1,500	1,500	1,515
SP4.2 Agricultural Services and Management	0	0	0	1,402,226	1,408,528	1,416,249
21 Compensation of employees [GFS]	0	0	0	630,156	636,458	636,458
211 Wages and salaries [GFS]	0	0	0	557,660	563,237	563,237
21110 Established Position	0	0	0	557,660	563,237	563,237
212 Social contributions [GFS]	0	0	0	72,496	73,221	73,221
21210 Actual social contributions [GFS]	0	0	0	72,496	73,221	73,221
22 Use of goods and services	0	0	0	755,070	755,070	762,621
221 Use of goods and services	0	0	0	755,070	755,070	762,621
22101 Materials - Office Supplies	0	0	0	320,820	320,820	324,028
22105 Travel - Transport	0	0	0	91,420	91,420	92,334
22106 Repairs - Maintenance	0	0	0	12,000	12,000	12,120
22107 Training - Seminars - Conferences	0	0	0	62,230	62,230	62,852
22108 Consulting Services	0	0	0	182,400	182,400	184,224
22109 Special Services	0	0	0	80,000	80,000	80,800
22113	0	0	0	6,200	6,200	6,262
31 Non Financial Assets	0	0	0	17,000	17,000	17,170
311 Fixed assets	0	0	0	17,000	17,000	17,170
31122 Other machinery and equipment	0	0	0	17,000	17,000	17,170
Environmental and Sanitation Management	0	0	0	83,000	83,000	83,830
SP5.1 Disaster Prevention and Management	0	0	0	58,000	58,000	58,580
22 Use of goods and services	0	0	0	18,000	18,000	18,180
221 Use of goods and services	0	0	0	18,000	18,000	18,180
22105 Travel - Transport	0	0	0	7,000	7,000	7,070
22107 Training - Seminars - Conferences	0	0	0	8,000	8,000	8,080
22109 Special Services	0	0	0	3,000	3,000	3,030
28 Other expense	0	0	0	40,000	40,000	40,400
282 Miscellaneous other expense	0	0	0	40,000	40,000	40,400
28210 General Expenses	0	0	0	40,000	40,000	40,400
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
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	15,000	15,000	15,150
Grand Total	0	0	0	12,527,393	12,542,517	26,168,487

**2024 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	4,331,572	2,228,580	1,364,000	7,924,152	180,814	499,671	576,315	1,256,800	0	0	0	557,220	2,639,221	3,196,441	12,527,393
Management and Administration	2,645,906	754,200	10,000	3,410,106	180,814	372,171	0	552,985	0	0	0	0	0	0	3,963,091
Central Administration	2,327,979	597,700	10,000	2,935,679	0	280,671	0	280,671	0	0	0	0	0	0	3,216,350
Administration (Assembly Office)	2,327,979	597,700	10,000	2,935,679	0	280,671	0	280,671	0	0	0	0	0	0	3,216,350
Finance	154,194	20,000	0	174,194	0	55,000	0	55,000	0	0	0	0	0	0	229,194
	154,194	20,000	0	174,194	0	55,000	0	55,000	0	0	0	0	0	0	229,194
Human Resource	126,243	108,000	0	234,243	180,814	36,500	0	217,314	0	0	0	0	0	0	451,557
Human Resource	126,243	108,000	0	234,243	180,814	36,500	0	217,314	0	0	0	0	0	0	451,557
Statistics	37,492	28,500	0	65,992	0	0	0	0	0	0	0	0	0	0	65,992
Statistics	37,492	28,500	0	65,992	0	0	0	0	0	0	0	0	0	0	65,992
Social Services Delivery	679,092	584,030	900,000	2,163,122	0	84,000	300,000	384,000	0	0	0	35,000	866,000	901,000	3,598,122
Education, Youth and Sports	0	129,430	560,000	689,430	0	6,000	300,000	306,000	0	0	0	0	866,000	866,000	1,861,430
Education	0	129,430	560,000	689,430	0	6,000	300,000	306,000	0	0	0	0	866,000	866,000	1,861,430
Health	276,201	424,600	340,000	1,040,801	0	74,000	0	74,000	0	0	0	0	0	0	1,114,801
Environmental Health Unit	276,201	386,600	170,000	832,801	0	72,000	0	72,000	0	0	0	0	0	0	904,801
Hospital services	0	38,000	170,000	208,000	0	2,000	0	2,000	0	0	0	0	0	0	210,000
Social Welfare & Community Development	402,890	30,000	0	432,890	0	4,000	0	4,000	0	0	0	35,000	0	35,000	621,890
Social Welfare	120,816	30,000	0	150,816	0	4,000	0	4,000	0	0	0	35,000	0	35,000	339,816
Community Development	282,074	0	0	282,074	0	0	0	0	0	0	0	0	0	0	282,074
Infrastructure Delivery and Management	376,418	555,000	437,000	1,368,418	0	11,000	276,315	287,315	0	0	0	48,000	1,773,221	1,821,221	3,476,954
Physical Planning	111,315	94,000	25,000	230,315	0	8,000	0	8,000	0	0	0	0	0	0	238,315
Town and Country Planning	111,315	94,000	25,000	230,315	0	8,000	0	8,000	0	0	0	0	0	0	238,315
Works	265,102	461,000	412,000	1,138,102	0	3,000	276,315	279,315	0	0	0	48,000	1,773,221	1,821,221	3,238,638
Public Works	202,935	456,000	132,000	790,935	0	3,000	121,315	124,315	0	0	0	48,000	0	48,000	963,250
Water	0	5,000	20,000	25,000	0	0	155,000	155,000	0	0	0	0	403,541	403,541	583,541
Feeder Roads	62,167	0	260,000	322,167	0	0	0	0	0	0	0	0	1,369,680	1,369,680	1,691,847
Economic Development	630,156	262,350	17,000	909,506	0	22,500	0	22,500	0	0	0	474,220	0	474,220	1,406,226

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	
Agriculture	630,156	262,350	17,000	909,506	0	18,500	0	18,500	0	0	0	474,220	0	474,220	1,402,226
	630,156	262,350	17,000	909,506	0	18,500	0	18,500	0	0	0	474,220	0	474,220	1,402,226
Trade, Industry and Tourism	0	0	0	0	0	4,000	0	4,000	0	0	0	0	0	0	4,000
Cottage Industry	0	0	0	0	0	4,000	0	4,000	0	0	0	0	0	0	4,000
Environmental and Sanitation Management	0	73,000	0	73,000	0	10,000	0	10,000	0	0	0	0	0	0	83,000
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	53,000	0	53,000	0	5,000	0	5,000	0	0	0	0	0	0	58,000
	0	53,000	0	53,000	0	5,000	0	5,000	0	0	0	0	0	0	58,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001				
Function Code	70111	Exec. & leg. Organs (cs)		<i>Total By Fund Source</i>	
Organisation	2500101001	Adansi South District - New Edubiase_Central Administration_Administration (Assembly Office)_Ashanti		2,327,979	
Location Code	0604001	Adansi South - New Edubiase			
Compensation of employees [GFS]				2,327,979	
Objective	000000	Compensation of Employees		2,327,979	
Program	91001	Management and Administration		2,327,979	
Sub-Program	91001001	SP1.1: General Administration		2,327,979	
Operation	000000	0.0	0.0	0.0	2,327,979
Wages and salaries [GFS]				2,051,659	
2111001 Established Post				2,051,659	
Social contributions [GFS]				276,319	
2121001 13 Percent SSF Contribution				276,319	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				280,671
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							250,671
Objective	400102	16.8 Broaden & strengthen particon of DCs & Insts of glo govnce					250,671
Program	91001	Management and Administration					250,671
Sub-Program	91001001	SP1.1: General Administration					250,671
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		175,671
Use of goods and services							175,671
	2210101	Printed Material and Stationery					7,000
	2210201	Electricity charges					20,000
	2210202	Water					4,000
	2210203	Telecommunications					5,000
	2210502	Maintenance and Repairs - Official Vehicles					20,000
	2210503	Fuel and Lubricants - Official Vehicles					60,000
	2210509	Other Travel and Transportation					6,000
	2210602	Repairs of Residential Buildings					5,000
	2210603	Repairs of Office Buildings					4,000
	2210623	Maintenance of Office Equipment					4,000
	2210706	Library and Subscription					3,500
	2211202	Refurbishment Contingency					37,171
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0		3,000
Use of goods and services							3,000
	2210604	Maintenance of Furniture and Fixtures					3,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		7,000
Use of goods and services							7,000
	2210503	Fuel and Lubricants - Official Vehicles					7,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0		21,000
Use of goods and services							21,000
	2210511	Local travel cost					8,000
	2210705	Hotel Accommodation					5,000
	2210708	Refreshments					8,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0		44,000
Use of goods and services							44,000
	2210509	Other Travel and Transportation					9,000
	2210708	Refreshments					10,000
	2210905	Assembly Members Sittings All					25,000
Other expense							30,000
Objective	400102	16.8 Broaden & strengthen particon of DCs & Insts of glo govnce					30,000
Program	91001	Management and Administration					30,000
Sub-Program	91001001	SP1.1: General Administration					30,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		30,000
Miscellaneous other expense							30,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

2821009 Donations					30,000
					Amount (GH¢)
Institution	01	Government of Ghana Sector			
Fund Type/Source	12602				
Function Code	70111				
Organisation	2500101001	Adansi South District - New Edubiase_Central Administration_Administration (Assembly Office)_Ashanti			
Location Code	0604001	Adansi South - New Edubiase			
					Total By Fund Source
					50,000
					Other expense
					50,000
Objective	400102	16.8 Broaden & strengthen particon of DCs & insts of glo govnce			
Program	91001	Management and Administration			
Sub-Program	91001001	SP1.1: General Administration			
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			
					50,000
					50,000
Miscellaneous other expense					50,000
2821009 Donations					50,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			557,700
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						517,700
Objective	400102	16.8 Broaden & strengthen particon of DCs & Insts of glo govnce				517,700
Program	91001	Management and Administration				517,700
Sub-Program	91001001	SP1.1: General Administration				405,700
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	202,700
Use of goods and services						202,700
2210502 Maintenance and Repairs - Official Vehicles						45,000
2210602 Repairs of Residential Buildings						10,000
2210603 Repairs of Office Buildings						15,000
2210604 Maintenance of Furniture and Fixtures						15,000
2210623 Maintenance of Office Equipment						15,000
2210902 Official Celebrations						50,000
2211202 Refurbishment Contingency						52,700
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	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	30,000
Use of goods and services						30,000
2210503 Fuel and Lubricants - Official Vehicles						15,000
2210905 Assembly Members Sittings All						15,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	48,000
Use of goods and services						48,000
2210503 Fuel and Lubricants - Official Vehicles						12,000
2210708 Refreshments						12,000
2210905 Assembly Members Sittings All						24,000
Operation	910806	910806 - Security management	1.0	1.0	1.0	25,000
Use of goods and services						25,000
2210114 Rations						10,000
2210503 Fuel and Lubricants - Official Vehicles						15,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	90,000
Use of goods and services						90,000
2210101 Printed Material and Stationery						10,000
2210503 Fuel and Lubricants - Official Vehicles						20,000
2210603 Repairs of Office Buildings						10,000
2210604 Maintenance of Furniture and Fixtures						10,000
2210708 Refreshments						15,000
2210709 Seminars/Conferences/Workshops - Domestic						10,000
2210905 Assembly Members Sittings All						15,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				32,000
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0	32,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

Use of goods and services						32,000
	2210503	Fuel and Lubricants - Official Vehicles				4,000
	2210509	Other Travel and Transportation				4,000
	2210708	Refreshments				4,000
	2210905	Assembly Members Sitings All				20,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				80,000
Operation	910810	910810 - Plan and budget preparation			1.0 1.0 1.0	30,000
Use of goods and services						30,000
	2210101	Printed Material and Stationery				5,000
	2210503	Fuel and Lubricants - Official Vehicles				5,000
	2210509	Other Travel and Transportation				5,000
	2210905	Assembly Members Sitings All				15,000
Operation	911202	911202 - Budget implementation and performance reporting			1.0 1.0 1.0	40,000
Use of goods and services						40,000
	2210101	Printed Material and Stationery				40,000
Operation	911203	911203 - Rating and Billing			1.0 1.0 1.0	10,000
Use of goods and services						10,000
	2210101	Printed Material and Stationery				10,000
Other expense						30,000
Objective	400102	16.8 Broaden & strengthen particon of DCs & insts of glo govnce				30,000
Program	91001	Management and Administration				30,000
Sub-Program	91001001	SP1.1: General Administration				30,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	30,000
Miscellaneous other expense						30,000
	2821009	Donations				30,000
Non Financial Assets						10,000
Objective	400102	16.8 Broaden & strengthen particon of DCs & insts of glo govnce				10,000
Program	91001	Management and Administration				10,000
Sub-Program	91001001	SP1.1: General Administration				10,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	10,000
Fixed assets						10,000
	3112208	Computers and Accessories				10,000
Total Cost Centre						3,216,350

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i>
Function Code	70112	Financial & fiscal affairs (CS)	154,194
Organisation	2500200001	Adansi South District - New Edubiase_Finance_Ashanti	
Location Code	0604001	Adansi South - New Edubiase	

			Compensation of employees [GFS]	154,194
Objective	000000	Compensation of Employees		154,194
Program	91001	Management and Administration		154,194
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		154,194
Operation	000000		0.0 0.0 0.0	154,194

Wages and salaries [GFS]		136,455
2111001	Established Post	136,455
Social contributions [GFS]		17,739
2121001	13 Percent SSF Contribution	17,739

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i>
Function Code	70112	Financial & fiscal affairs (CS)	55,000
Organisation	2500200001	Adansi South District - New Edubiase_Finance_Ashanti	
Location Code	0604001	Adansi South - New Edubiase	

			Use of goods and services	55,000
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection		55,000
Program	91001	Management and Administration		55,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		55,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	10,000

Use of goods and services		10,000		
2210503	Fuel and Lubricants - Official Vehicles	4,000		
2210509	Other Travel and Transportation	6,000		
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	9,000

Use of goods and services		9,000		
2210122	Value Books	5,000		
2211101	Bank Charges	4,000		
Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	36,000

Use of goods and services		36,000
2210503	Fuel and Lubricants - Official Vehicles	2,000
2210509	Other Travel and Transportation	2,000
2210806	Local Consultants Commission (Individuals)	30,000
2210904	Substructure Allowances	2,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	20,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2500200001	Adansi South District - New Edubiase_Finance_Ashanti					
Location Code	0604001	Adansi South - New Edubiase					
Use of goods and services						15,000	
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					15,000
Program	91001	Management and Administration					15,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					15,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	5,000	
Use of goods and services						5,000	
2210603 Repairs of Office Buildings						5,000	
Operation	911301	911301 - Treasury and accounting activities			1.0 1.0 1.0	5,000	
Use of goods and services						5,000	
2211101 Bank Charges						5,000	
Operation	911303	911303 - Revenue collection and management			1.0 1.0 1.0	5,000	
Use of goods and services						5,000	
2210112 Uniform and Protective Clothing						5,000	
Other expense						5,000	
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					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						229,194	

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	70980	Education n.e.c		306,000
Organisation	2500302000	Adansi South District - New Edubiase_Education, Youth and Sports_Education_		
Location Code	0604001	Adansi South - New Edubiase		

			Use of goods and services		6,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			6,000	
Program	91006	Social Services Delivery			6,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			6,000	
Operation	910401	910401 - School Feeding operations	1.0	1.0	1.0	6,000
Use of goods and services					6,000	
2210503 Fuel and Lubricants - Official Vehicles					3,000	
2210709 Seminars/Conferences/Workshops - Domestic					3,000	

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

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		Total By Fund Source	
Function Code	70980	Education n.e.c		90,000
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,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			599,430
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						89,430
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				89,430
Program	91006	Social Services Delivery				89,430
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				89,430
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	13,000
Use of goods and services						13,000
2210101 Printed Material and Stationery						3,000
2210503 Fuel and Lubricants - Official Vehicles						5,000
2210509 Other Travel and Transportation						2,000
2210708 Refreshments						3,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0	10,130
Use of goods and services						10,130
2210101 Printed Material and Stationery						3,000
2210509 Other Travel and Transportation						3,000
2210708 Refreshments						4,130
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	66,300
Use of goods and services						66,300
2210101 Printed Material and Stationery						53,000
2210503 Fuel and Lubricants - Official Vehicles						3,000
2210509 Other Travel and Transportation						3,300
2210708 Refreshments						7,000
Other expense						40,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				40,000
Program	91006	Social Services Delivery				40,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				40,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	40,000
Miscellaneous other expense						40,000
2821012 Scholarship/Awards						40,000
Non Financial Assets						470,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				470,000
Program	91006	Social Services Delivery				470,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				470,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	400,000
Fixed assets						400,000
3111205 School Buildings						400,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	70,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

Fixed assets												70,000				
3111205 School Buildings												70,000				
												Amount (GH¢)				
Institution	01	Government of Ghana Sector														
Fund Type/Source	14009															
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														
												Total By Fund Source				
												866,000				
												Non Financial Assets				
												866,000				
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030														
Program	91006	Social Services Delivery														
Sub-Program	91006001	SP2.1 Education, youth & Sports Services														
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET										1.0	1.0	1.0		866,000
Fixed assets												866,000				
3111205 School Buildings												866,000				
												Total Cost Centre				
												1,861,430				

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	
Function Code	70740	Public health services	276,201	
Organisation	2500402001	Adansi South District - New Edubiase_Health_Environmental Health Unit_Ashanti		
Location Code	0604001	Adansi South - New Edubiase		

Compensation of employees [GFS] 276,201

Objective	000000	Compensation of Employees			276,201	
Program	91006	Social Services Delivery			276,201	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			127,402	
Operation	000000		0.0	0.0	0.0	127,402

Wages and salaries [GFS]					95,627
2111001	Established Post				95,627

Social contributions [GFS]					31,775
2121001	13 Percent SSF Contribution				31,775

Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services			148,799	
Operation	000000		0.0	0.0	0.0	148,799

Wages and salaries [GFS]					148,799
2111001	Established Post				148,799

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	70740	Public health services	72,000	
Organisation	2500402001	Adansi South District - New Edubiase_Health_Environmental Health Unit_Ashanti		
Location Code	0604001	Adansi South - New Edubiase		

Use of goods and services 72,000

Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene			72,000	
Program	91006	Social Services Delivery			72,000	
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services			72,000	
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	12,000

Use of goods and services					12,000
2210120	Purchase of Petty Tools/Implements				5,000
2210301	Cleaning Materials				7,000

Operation	910902	910902 - Solid waste management	1.0	1.0	1.0	60,000
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Use of goods and services					60,000
2210205	Sanitation Charges				60,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					Total By Fund Source	556,600
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							386,600
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					386,600
Program	91006	Social Services Delivery					386,600
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					386,600
Operation	910901	910901 - Environmental sanitation Management		1.0	1.0	1.0	266,600
Use of goods and services							266,600
2210101 Printed Material and Stationery							2,000
2210205 Sanitation Charges							230,600
2210301 Cleaning Materials							30,000
2210503 Fuel and Lubricants - Official Vehicles							2,000
2210711 Public Education and Sensitization							2,000
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							170,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					170,000
Program	91006	Social Services Delivery					170,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					170,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0	50,000
Fixed assets							50,000
3111303 Toilets							50,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS		1.0	1.0	1.0	120,000
Fixed assets							120,000
3111103 Bungalows/Flats							80,000
3111257 WIP - Slaughter House							40,000
Total Cost Centre							904,801

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source
Function Code	70731	General hospital services (IS)	2,000
Organisation	2500403001	Adansi South District - New Edubiase_Health_Hospital services_Ashanti	
Location Code	0604001	Adansi South - New Edubiase	

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

Use of goods and services			2,000
2210711	Public Education and Sensitization		2,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		Total By Fund Source
Function Code	70731	General hospital services (IS)	90,000
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, 2024

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				118,000
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							38,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					38,000
Program	91006	Social Services Delivery					38,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					38,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	4,000	
Use of goods and services							4,000
2210503 Fuel and Lubricants - Official Vehicles							4,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	5,000	
Use of goods and services							5,000
2210101 Printed Material and Stationery							2,000
2210708 Refreshments							3,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	10,000	
Use of goods and services							10,000
2210603 Repairs of Office Buildings							10,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	19,000	
Use of goods and services							19,000
2210509 Other Travel and Transportation							7,000
2210711 Public Education and Sensitization							12,000
Non Financial Assets							80,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					80,000
Program	91006	Social Services Delivery					80,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					80,000
Project	910502	910502 - Clinical services	1.0	1.0	1.0	80,000	
Fixed assets							80,000
3112211 Office Equipment							80,000
Total Cost Centre							210,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			655,156
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]						630,156
Objective	000000	Compensation of Employees				630,156
Program	91008	Economic Development				630,156
Sub-Program	91008002	SP4.2 Agricultural Services and Management				630,156
Operation	000000		0.0	0.0	0.0	630,156
Wages and salaries [GFS]						557,660
2111001 Established Post						557,660
Social contributions [GFS]						72,496
2121001 13 Percent SSF Contribution						72,496
Use of goods and services						25,000
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract				25,000
Program	91008	Economic Development				25,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management				25,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	13,700
Use of goods and services						13,700
2210101 Printed Material and Stationery						1,500
2210503 Fuel and Lubricants - Official Vehicles						6,000
2211304 Insurance of Vehicles						6,200
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	8,500
Use of goods and services						8,500
2210503 Fuel and Lubricants - Official Vehicles						8,500
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	2,800
Use of goods and services						2,800
2210509 Other Travel and Transportation						2,800

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			18,500
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						18,500
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract				18,500
Program	91008	Economic Development				18,500
Sub-Program	91008002	SP4.2 Agricultural Services and Management				18,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210502 Maintenance and Repairs - Official Vehicles						4,000
2210503 Fuel and Lubricants - Official Vehicles						5,000
2210603 Repairs of Office Buildings						1,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	3,500
Use of goods and services						3,500
2210101 Printed Material and Stationery						3,500
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	5,000
Use of goods and services						5,000
2210709 Seminars/Conferences/Workshops - Domestic						5,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			254,350
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						237,350
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract				237,350
Program	91008	Economic Development				237,350
Sub-Program	91008002	SP4.2 Agricultural Services and Management				237,350
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	84,500
Use of goods and services						84,500
2210709 Seminars/Conferences/Workshops - Domestic						4,500
2210902 Official Celebrations						80,000
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	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	7,000
Use of goods and services						7,000
2210503 Fuel and Lubricants - Official Vehicles						7,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	11,000
Use of goods and services						11,000
2210602 Repairs of Residential Buildings						10,000
2210603 Repairs of Office Buildings						1,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	59,850
Use of goods and services						59,850
2210101 Printed Material and Stationery						4,000
2210509 Other Travel and Transportation						23,120
2210708 Refreshments						2,000
2210709 Seminars/Conferences/Workshops - Domestic						30,730
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	70,000
Use of goods and services						70,000
2210110 Specialised Stock						70,000
Non Financial Assets						17,000
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract				17,000
Program	91008	Economic Development				17,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management				17,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	17,000
Fixed assets						17,000
3112208 Computers and Accessories						17,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	13521		<i>Total By Fund Source</i>			474,220
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						474,220
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract				474,220
Program	91008	Economic Development				474,220
Sub-Program	91008002	SP4.2 Agricultural Services and Management				474,220
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
2210806 Local Consultants Commission (Individuals)						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	107,420
Use of goods and services						107,420
2210110 Specialised Stock						40,000
2210116 Chemicals and Consumables						45,000
2210120 Purchase of Petty Tools/Implements						22,420
Total Cost Centre						1,402,226

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	126,315	
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]							111,315	
Objective	000000	Compensation of Employees					111,315	
Program	91007	Infrastructure Delivery and Management					111,315	
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					111,315	
Operation	000000		0.0	0.0	0.0	111,315		
Wages and salaries [GFS]							98,509	
2111001 Established Post							98,509	
Social contributions [GFS]							12,806	
2121001 13 Percent SSF Contribution							12,806	
Use of goods and services							15,000	
Objective	290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					15,000	
Program	91007	Infrastructure Delivery and Management					15,000	
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					15,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	5,500
Use of goods and services							5,500	
2210503 Fuel and Lubricants - Official Vehicles							3,000	
2210711 Public Education and Sensitization							2,500	
Operation	911002	911002 - Land use and Spatial planning			1.0	1.0	1.0	9,500
Use of goods and services							9,500	
2210101 Printed Material and Stationery							5,500	
2210503 Fuel and Lubricants - Official Vehicles							4,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			8,000
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						8,000
Objective	290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys				8,000
Program	91007	Infrastructure Delivery and Management				8,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				8,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	4,000
Use of goods and services						4,000
2210503 Fuel and Lubricants - Official Vehicles						4,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	4,000
Use of goods and services						4,000
2210101 Printed Material and Stationery						3,000
2210509 Other Travel and Transportation						1,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			104,000
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						79,000
Objective	290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys				79,000
Program	91007	Infrastructure Delivery and Management				79,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				79,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	5,000
Use of goods and services						5,000
2210101 Printed Material and Stationery						2,000
2210503 Fuel and Lubricants - Official Vehicles						3,000
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	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	70,000
Use of goods and services						70,000
2210101 Printed Material and Stationery						25,000
2210509 Other Travel and Transportation						18,000
2210905 Assembly Members Sitings All						27,000
Non Financial Assets						25,000
Objective	290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys				25,000
Program	91007	Infrastructure Delivery and Management				25,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				25,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	25,000
Fixed assets						25,000
3112208 Computers and Accessories						25,000
Total Cost Centre						238,315

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	
Function Code	71040	Family and children	140,816	
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]		120,816
Objective	000000	Compensation of Employees			120,816
Program	91006	Social Services Delivery			120,816
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			120,816
Operation	000000		0.0	0.0	0.0
					120,816
Wages and salaries [GFS]					106,917
2111001 Established Post					106,917
Social contributions [GFS]					13,899
2121001 13 Percent SSF Contribution					13,899

			Use of goods and services		20,000
Objective	160804	1.4 ens tht the poor & vuln hv eql rgts to econ rcss			20,000
Program	91006	Social Services Delivery			20,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			20,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0
					20,000
Use of goods and services					20,000
2210509 Other Travel and Transportation					5,000
2210711 Public Education and Sensitization					15,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	71040	Family and children	4,000	
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		4,000
Objective	160804	1.4 ens tht the poor & vuln hv eql rgts to econ rcss			4,000
Program	91006	Social Services Delivery			4,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			4,000
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

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	10,000
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	10,000	
Objective	160804	1.4 ens tht the poor & vuln hv eq l rgts to econ rcss			10,000	
Program	91006	Social Services Delivery			10,000	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			10,000	
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	910601	910601 - Social intervention programmes	1.0	1.0	1.0	5,000

Use of goods and services					5,000
2210709 Seminars/Conferences/Workshops - Domestic					5,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12607		<i>Total By Fund Source</i>	150,000
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	160804	1.4 ens tht the poor & vuln hv eq l rgts to econ rcss			20,000	
Program	91006	Social Services Delivery			20,000	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			20,000	
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	20,000

Use of goods and services					20,000
2210509 Other Travel and Transportation					3,000
2210709 Seminars/Conferences/Workshops - Domestic					17,000

				Other expense	130,000	
Objective	160804	1.4 ens tht the poor & vuln hv eq l rgts to econ rcss			130,000	
Program	91006	Social Services Delivery			130,000	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			130,000	
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	130,000

Miscellaneous other expense					130,000
2821009 Donations					20,000
2821019 Scholarship and Bursaries					10,000
2821021 Grants to Households					100,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	13519					<i>Total By Fund Source</i>	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	160804	1.4 ens tht the poor & vuln hv eq rghts to econ rcss					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	
<i>Total Cost Centre</i>						339,816	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	282,074
Function Code	70620	Community Development		
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]				282,074
Objective	000000	Compensation of Employees		282,074
Program	91006	Social Services Delivery		282,074
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		282,074
Operation	000000		0.0 0.0 0.0	282,074
Wages and salaries [GFS]				249,623
2111001 Established Post				249,623
Social contributions [GFS]				32,451
2121001 13 Percent SSF Contribution				32,451
Total Cost Centre				282,074

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

							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	360205	15.5 rdc degrad of nat habitats & halt loss of biodiversity					5,000
Program	91009	Environmental and Sanitation Management					5,000
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management					5,000
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
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	360205	15.5 rdc degrad of nat habitats & halt loss of biodiversity					20,000
Program	91009	Environmental and Sanitation Management					20,000
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management					20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210110 Specialised Stock							10,000
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
Total Cost Centre							25,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	220,935
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]							202,935	
Objective	000000	Compensation of Employees						202,935
Program	91007	Infrastructure Delivery and Management						202,935
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management						202,935
Operation	000000		0.0	0.0	0.0		202,935	
Wages and salaries [GFS]							179,589	
2111001 Established Post							179,589	
Social contributions [GFS]							23,347	
2121001 13 Percent SSF Contribution							23,347	
Use of goods and services							18,000	
Objective	150503	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being						18,000
Program	91007	Infrastructure Delivery and Management						18,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management						18,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	2,000
Use of goods and services							2,000	
2210503 Fuel and Lubricants - Official Vehicles							1,000	
2210604 Maintenance of Furniture and Fixtures							1,000	
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS			1.0	1.0	1.0	16,000
Use of goods and services							16,000	
2210623 Maintenance of Office Equipment							16,000	

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			124,315
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						3,000
Objective	150503	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being				3,000
Program	91007	Infrastructure Delivery and Management				3,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				3,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	3,000
Use of goods and services						3,000
2210503 Fuel and Lubricants - Official Vehicles						3,000
Non Financial Assets						121,315
Objective	150503	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being				121,315
Program	91007	Infrastructure Delivery and Management				121,315
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				121,315
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	121,315
Fixed assets						121,315
3111204 Office Buildings						91,315
3111306 Bridges						30,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12602						<i>Total By Fund Source</i>	210,000
Function Code	70610	Housing development						
Organisation	2501002001	Adansi South District - New Edubiase_Works_Public Works_Ashanti						
Location Code	0604001	Adansi South - New Edubiase						
Use of goods and services							190,000	
Objective	150503	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being						190,000
Program	91007	Infrastructure Delivery and Management						190,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management						190,000
Operation	911101	911101 - Supervision and regulation of infrastructure development			1.0	1.0	1.0	190,000
Use of goods and services							190,000	
2210108 Construction Material							80,000	
2210615 Recreational Parks							110,000	
Non Financial Assets							20,000	
Objective	150503	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being						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	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	20,000
Fixed assets							20,000	
3111304 Markets							20,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			360,000
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						248,000
Objective	150503	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being				248,000
Program	91007	Infrastructure Delivery and Management				248,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				248,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	128,000
Use of goods and services						128,000
2210108 Construction Material						128,000
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
2210502 Maintenance and Repairs - Official Vehicles						20,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	100,000
Use of goods and services						100,000
2210617 Street Lights/Traffic Lights						100,000
Non Financial Assets						112,000
Objective	150503	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being				112,000
Program	91007	Infrastructure Delivery and Management				112,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				112,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	62,000
Fixed assets						62,000
3111304 Markets						32,000
3112214 Electrical Equipment						30,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	50,000
Fixed assets						50,000
3111204 Office Buildings						50,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	13523					<i>Total By Fund Source</i>	48,000
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						48,000	
Objective	150503	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					48,000
Program	91007	Infrastructure Delivery and Management					48,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					48,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION			1.0 1.0 1.0	48,000	
Use of goods and services						48,000	
2210503 Fuel and Lubricants - Official Vehicles						20,000	
2210711 Public Education and Sensitization						28,000	
<i>Total Cost Centre</i>						963,250	

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	70630	Water supply	155,000	
Organisation	2501003001	Adansi South District - New Edubiase_Works_Water_Ashanti		
Location Code	0604001	Adansi South - New Edubiase		

			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	155,000
Fixed assets					155,000	
3113110 Water Systems					155,000	

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		Total By Fund Source	
Function Code	70630	Water supply	25,000	
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		20,000	
Objective	570102	6.1 Achieve univ. and equit access to water			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	
3113110 Water Systems					20,000	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13523		<i>Total By Fund Source</i>				176,500
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							176,500
Objective	570102	6.1 Achieve univ. and equit access to water					176,500
Program	91007	Infrastructure Delivery and Management					176,500
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					176,500
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	176,500	
Fixed assets							176,500
3113110 Water Systems							176,500
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				227,041
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							227,041
Objective	570102	6.1 Achieve univ. and equit access to water					227,041
Program	91007	Infrastructure Delivery and Management					227,041
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					227,041
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	227,041	
Fixed assets							227,041
3113110 Water Systems							227,041
Total Cost Centre							583,541

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001			Total By Fund Source
Function Code	70451	Road transport		62,167
Organisation	2501004001	Adansi South District - New Edubiase_Works_Feeder Roads_Ashanti		
Location Code	0604001	Adansi South - New Edubiase		

				Compensation of employees [GFS]	62,167
Objective	000000	Compensation of Employees			62,167
Program	91007	Infrastructure Delivery and Management			62,167
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			62,167
Operation	000000			0.0	0.0
				0.0	62,167

Wages and salaries [GFS]		55,015
2111001	Established Post	55,015
Social contributions [GFS]		7,152
2121001	13 Percent SSF Contribution	7,152

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

				Non Financial Assets	60,000
Objective	210104	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all			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

Fixed assets		60,000
3111308	Feeder Roads	60,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603			Total By Fund Source
Function Code	70451	Road transport		200,000
Organisation	2501004001	Adansi South District - New Edubiase_Works_Feeder Roads_Ashanti		
Location Code	0604001	Adansi South - New Edubiase		

				Non Financial Assets	200,000
Objective	210104	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all			200,000
Program	91007	Infrastructure Delivery and Management			200,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			200,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0

Fixed assets		200,000
3111308	Feeder Roads	200,000

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	13521		Total By Fund Source		
Function Code	70451	Road transport	675,000		
Organisation	2501004001	Adansi South District - New Edubiase_Works_Feeder Roads_Ashanti			
Location Code	0604001	Adansi South - New Edubiase			

						Non Financial Assets		675,000
Objective	210104	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all				675,000		
Program	91007	Infrastructure Delivery and Management				675,000		
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				675,000		
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	675,000		
Fixed assets								675,000
3111308 Feeder Roads								675,000

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	13523		Total By Fund Source		
Function Code	70451	Road transport	694,680		
Organisation	2501004001	Adansi South District - New Edubiase_Works_Feeder Roads_Ashanti			
Location Code	0604001	Adansi South - New Edubiase			

						Non Financial Assets		694,680
Objective	210104	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all				694,680		
Program	91007	Infrastructure Delivery and Management				694,680		
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				694,680		
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	694,680		
Fixed assets								694,680
3111308 Feeder Roads								694,680

Total Cost Centre 1,691,847

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			4,000
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						4,000
Objective	150102	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs				4,000
Program	91008	Economic Development				4,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development				4,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	4,000
Use of goods and services						4,000
2210101 Printed Material and Stationery						1,000
2210509 Other Travel and Transportation						1,500
2210708 Refreshments						1,500
<i>Total Cost Centre</i>						4,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				5,000
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							5,000
Objective	240805	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas					5,000
Program	91009	Environmental and Sanitation Management					5,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					5,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210708 Refreshments							2,000
2210905 Assembly Members Sittings All							3,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				53,000
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							13,000
Objective	240805	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas					13,000
Program	91009	Environmental and Sanitation Management					13,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					13,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		13,000
Use of goods and services							13,000
2210503 Fuel and Lubricants - Official Vehicles							7,000
2210711 Public Education and Sensitization							6,000
Other expense							40,000
Objective	240805	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas					40,000
Program	91009	Environmental and Sanitation Management					40,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					40,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		40,000
Miscellaneous other expense							40,000
2821009 Donations							40,000
Total Cost Centre							58,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	134,243
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]							126,243	
Objective	000000	Compensation of Employees						126,243
Program	91001	Management and Administration						126,243
Sub-Program	91001005	SP1.5: Human Resource Management						126,243
Operation	000000		0.0	0.0	0.0		126,243	
Wages and salaries [GFS]							111,719	
2111001 Established Post							111,719	
Social contributions [GFS]							14,524	
2121001 13 Percent SSF Contribution							14,524	
Use of goods and services							8,000	
Objective	640101	Improve human capital development and management						8,000
Program	91001	Management and Administration						8,000
Sub-Program	91001005	SP1.5: Human Resource Management						8,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	2,000
Use of goods and services							2,000	
2210509 Other Travel and Transportation							2,000	
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS			1.0	1.0	1.0	6,000
Use of goods and services							6,000	
2210623 Maintenance of Office Equipment							6,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	217,314
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]							180,814
Objective	000000	Compensation of Employees					180,814
Program	91001	Management and Administration					180,814
Sub-Program	91001004	SP1.4: Legislative Oversight					43,000
Operation	000000		0.0	0.0	0.0	43,000	
Social contributions [GFS]							43,000
	2121004	End of Service Benefit (ESB/Ex-Gratia)					43,000
Sub-Program	91001005	SP1.5: Human Resource Management					137,814
Operation	000000		0.0	0.0	0.0	137,814	
Wages and salaries [GFS]							124,674
	2111102	Monthly paid and casual labour					101,074
	2111243	Transfer Grants					20,000
	2111248	Special Allowance/Honorarium					3,600
Social contributions [GFS]							13,140
	2121001	13 Percent SSF Contribution					13,140
Use of goods and services							36,500
Objective	640101	Improve human capital development and management					36,500
Program	91001	Management and Administration					36,500
Sub-Program	91001005	SP1.5: Human Resource Management					36,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	6,500	
Use of goods and services							6,500
	2210203	Telecommunications					1,000
	2210503	Fuel and Lubricants - Official Vehicles					1,500
	2210509	Other Travel and Transportation					4,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	10,000	
Use of goods and services							10,000
	2210708	Refreshments					10,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	20,000	
Use of goods and services							20,000
	2210709	Seminars/Conferences/Workshops - Domestic					20,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						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
Total Cost Centre						451,557

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				44,992
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]							37,492
Objective	000000	Compensation of Employees					37,492
Program	91001	Management and Administration					37,492
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					37,492
Operation	000000		0.0	0.0	0.0	37,492	
Wages and salaries [GFS]							33,178
2111001 Established Post							33,178
Social contributions [GFS]							4,313
2121001 13 Percent SSF Contribution							4,313
Use of goods and services							7,500
Objective	220109	17.18 Enhance cap-building suprt to DCs to incr data availability					7,500
Program	91001	Management and Administration					7,500
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					7,500
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	2,000	
Use of goods and services							2,000
2210102 Office Facilities, Supplies and Accessories							2,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	1,000	
Use of goods and services							1,000
2210623 Maintenance of Office Equipment							1,000
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0	4,500	
Use of goods and services							4,500
2210509 Other Travel and Transportation							2,900
2210708 Refreshments							800
2210905 Assembly Members Sitings All							800

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			21,000
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						21,000
Objective	220109	17.18 Enhance cap-building suprt to DCs to incr data availability				21,000
Program	91001	Management and Administration				21,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				21,000
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0	21,000
Use of goods and services						21,000
2210101 Printed Material and Stationery						10,000
2210509 Other Travel and Transportation						6,000
2210708 Refreshments						5,000
Total Cost Centre						65,992
Total Vote						12,527,393

**2024 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	4,331,572	2,228,580	1,364,000	7,924,152	180,814	499,671	576,315	1,256,800	0	0	0			557,220	2,639,221	3,196,441	12,527,393
Management and Administration	2,645,906	754,200	10,000	3,410,106	180,814	372,171	0	552,985	0	0	0			0	0	0	3,963,091
SP1.1: General Administration	2,327,979	485,700	10,000	2,823,679	0	280,671	0	280,671	0	0	0			0	0	0	3,104,350
SP1.2: Finance and Revenue Mobilization	154,194	52,000	0	206,194	0	55,000	0	55,000	0	0	0			0	0	0	261,194
SP1.3: Planning, Budgeting, Coordination and Statistics	37,492	108,500	0	145,992	0	0	0	0	0	0	0			0	0	0	145,992
SP1.4: Legislative Oversights	0	0	0	0	43,000	0	0	43,000	0	0	0			0	0	0	43,000
SP1.5: Human Resource Management	126,243	108,000	0	234,243	137,814	36,500	0	174,314	0	0	0			0	0	0	408,557
Social Services Delivery	679,092	584,030	900,000	2,163,122	0	84,000	300,000	384,000	0	0	0			35,000	866,000	901,000	3,598,122
SP2.1 Education, youth & Sports Services	127,402	129,430	560,000	816,832	0	6,000	300,000	306,000	0	0	0			0	866,000	866,000	1,988,832
SP2.2 Public Health Services and Management	0	38,000	170,000	208,000	0	2,000	0	2,000	0	0	0			0	0	0	210,000
SP2.3 Social Welfare and Community Development	402,890	30,000	0	432,890	0	4,000	0	4,000	0	0	0			35,000	0	35,000	621,890
SP2.5 Environmental Health and Sanitation Services	148,799	386,600	170,000	705,399	0	72,000	0	72,000	0	0	0			0	0	0	777,399
Infrastructure Delivery and Management	376,418	555,000	437,000	1,368,418	0	11,000	276,315	287,315	0	0	0			48,000	1,773,221	1,821,221	3,476,954
SP3.1 Physical and Spatial Planning Development	111,315	94,000	25,000	230,315	0	8,000	0	8,000	0	0	0			0	0	0	238,315
SP3.2 Public Works, Rural Housing and Water Management	265,102	461,000	412,000	1,138,102	0	3,000	276,315	279,315	0	0	0			48,000	1,773,221	1,821,221	3,238,638
Economic Development	630,156	262,350	17,000	909,506	0	22,500	0	22,500	0	0	0			474,220	0	474,220	1,406,226
SP4.1 Trade, Tourism and Industrial Development	0	0	0	0	0	4,000	0	4,000	0	0	0			0	0	0	4,000
SP4.2 Agricultural Services and Management	630,156	262,350	17,000	909,506	0	18,500	0	18,500	0	0	0			474,220	0	474,220	1,402,226
Environmental and Sanitation Management	0	73,000	0	73,000	0	10,000	0	10,000	0	0	0			0	0	0	83,000
SP5.1 Disaster Prevention and Management	0	53,000	0	53,000	0	5,000	0	5,000	0	0	0			0	0	0	58,000
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>	2024 Budget	2025 forecast	2026 forecast
Adansi South District - New Edubiase	7,870,507	7,840,507	21,465,032
1_No Poverty	277,000	277,000	279,770
11_Sustainable Cities and Communities	127,000	127,000	279,770
12_ Responsible Consumption and Production	1,629,680	1,629,680	15,010,297
15_Life On Land	25,000	25,000	25,250
16_Peace, Justice, and Strong Institutions	888,371	888,371	897,255
17_Partnerships for the Goals	103,500	103,500	104,535
2_Zero Hunger	772,070	772,070	779,791
3_Good Health and Well-Being	210,000	210,000	212,100
4_ Quality Education	1,861,430	1,861,430	1,880,044
6_Clean Water and Sanitation	1,212,141	1,212,141	1,224,262
8_ Decent Work and Economic Growth	764,315	734,315	771,958
Grand Total	0	0	0
	7,870,507	7,840,507	21,465,032

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2022	2023		2024	2025	2026
<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>
Adansi South District - New Edubiase	0	0	0	8,015,007	7,985,007	21,610,977
9101 - Generic Operations	0	0	0	5,988,907	5,958,907	19,413,116
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	1,099,371	1,099,371	1,110,365
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	5,500	5,500	5,555
910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	0	0	91,000	91,000	91,910
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	26,000	26,000	26,260
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	106,500	106,500	107,565
910110 - PROTOCOL SERVICES	0	0	0	21,000	21,000	21,210
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	97,000	97,000	97,970
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	2,488,541	2,458,541	2,513,426
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	2,051,995	2,051,995	15,436,835
910116 - Covid-19 Sanitation related expenditures	0	0	0	2,000	2,000	2,020
9102 - TRADE AND INDUSTRY	0	0	0	4,000	4,000	4,040
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	4,000	4,000	4,040
9103 - AGRICULTURE	0	0	0	245,070	245,070	247,521
910301 - Extension Services	0	0	0	64,850	64,850	65,499
910304 - Agricultural Research and Demonstration Farms	0	0	0	2,800	2,800	2,828
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at	0	0	0	177,420	177,420	179,194
9104 - EDUCATION	0	0	0	135,430	135,430	136,784
910401 - School Feeding operations	0	0	0	6,000	6,000	6,060
910402 - Supervision and inspection of Education Delivery	0	0	0	13,000	13,000	13,130
910403 - Development of youth, sports and culture	0	0	0	10,130	10,130	10,231
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	106,300	106,300	107,363
9105 - HEALTH	0	0	0	99,000	99,000	99,990
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	19,000	19,000	19,190
910502 - Clinical services	0	0	0	80,000	80,000	80,800
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	210,000	210,000	212,100
910601 - Social intervention programmes	0	0	0	175,000	175,000	176,750

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2022	2023		2024	2025	2026
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910604 - Child right promotion and protection	0	0	0	35,000	35,000	35,350
9107 - DISASTER PREVENTION	0	0	0	58,000	58,000	58,580
910701 - Disaster management	0	0	0	58,000	58,000	58,580
9108 - CENTRAL ADMINISTRATION	0	0	0	145,000	145,000	146,450
910806 - Security management	0	0	0	25,000	25,000	25,250
910809 - Citizen participation in local governance	0	0	0	90,000	90,000	90,900
910810 - Plan and budget preparation	0	0	0	30,000	30,000	30,300
9109 - WASTE MANAGEMENT	0	0	0	458,600	458,600	463,186
910901 - Environmental sanitation Management	0	0	0	278,600	278,600	281,386
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	83,500	83,500	235,835
911002 - Land use and Spatial planning	0	0	0	83,500	83,500	235,835
9111 - WORKS	0	0	0	290,000	290,000	292,900
911101 - Supervision and regulation of infrastructure development	0	0	0	290,000	290,000	292,900
9112 - BUDGET AND RATING	0	0	0	50,000	50,000	50,500
911202 - Budget implementation and performance reporting	0	0	0	40,000	40,000	40,400
911203 - Rating and Billing	0	0	0	10,000	10,000	10,100
9113 - FINANCE	0	0	0	92,000	92,000	92,920
911301 - Treasury and accounting activities	0	0	0	14,000	14,000	14,140
911302 - Internal audit operations	0	0	0	32,000	32,000	32,320
911303 - Revenue collection and management	0	0	0	46,000	46,000	46,460
9117 - Department of Statistics	0	0	0	25,500	25,500	25,755
911702 - Coordination and Harmonization of data	0	0	0	25,500	25,500	25,755
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	130,000	130,000	131,300
911801 - Personnel and Staff Management	0	0	0	30,000	30,000	30,300
911803 - Staff Training and skills development	0	0	0	100,000	100,000	101,000

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

	2022	2023		2024	2025	2026
<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>
Grand Total	0	0	0	8,015,007	7,985,007	21,610,977

Expenditure by Operation and Source of Funding

In GH¢

	2024	2025	2026
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Adansi South District - New Edubiase	8,577,968	8,553,597	22,179,567
	562,961	568,590	568,590
	506,821	511,889	511,889
	56,140	56,701	56,701
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1,099,371	1,099,371	1,110,365
	23,200	23,200	23,432
	239,171	239,171	241,563
	50,000	50,000	50,500
	470,200	470,200	474,902
	316,800	316,800	319,968
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	5,500	5,500	5,555
	2,000	2,000	2,020
	3,500	3,500	3,535
910104 - INFORMATION, EDUCATION AND COMMUNICATION	91,000	91,000	91,910
	9,000	9,000	9,090
	34,000	34,000	34,340
	48,000	48,000	48,480
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	26,000	26,000	26,260
	23,000	23,000	23,230
	3,000	3,000	3,030
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	106,500	106,500	107,565
	8,500	8,500	8,585
	7,000	7,000	7,070
	41,000	41,000	41,410
	50,000	50,000	50,500
910110 - PROTOCOL SERVICES	21,000	21,000	21,210
	21,000	21,000	21,210
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	97,000	97,000	97,970
	44,000	44,000	44,440
	53,000	53,000	53,530
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	2,488,541	2,458,541	2,513,426
	455,000	455,000	459,550
	200,000	200,000	202,000
	564,000	534,000	569,640
	176,500	176,500	178,265
	1,093,041	1,093,041	1,103,971

Expenditure by Operation and Source of Funding

In GH¢

	2024	2025	2026
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	2,051,995	2,051,995	15,436,835
	121,315	121,315	122,528
	60,000	60,000	60,600
	501,000	501,000	506,010
	675,000	675,000	681,750
	694,680	694,680	14,065,947
910116 - Covid-19 Sanitation related expenditures	2,000	2,000	2,020
	2,000	2,000	2,020
910201 - Promotion of Small, Medium and Large scale enterprises	4,000	4,000	4,040
	4,000	4,000	4,040
910301 - Extension Services	64,850	64,850	65,499
	5,000	5,000	5,050
	59,850	59,850	60,449
910304 - Agricultural Research and Demonstration Farms	2,800	2,800	2,828
	2,800	2,800	2,828
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inp	177,420	177,420	179,194
	70,000	70,000	70,700
	107,420	107,420	108,494
910401 - School Feeding operations	6,000	6,000	6,060
	6,000	6,000	6,060
910402 - Supervision and inspection of Education Delivery	13,000	13,000	13,130
	13,000	13,000	13,130
910403 - Development of youth, sports and culture	10,130	10,130	10,231
	10,130	10,130	10,231
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	106,300	106,300	107,363
	106,300	106,300	107,363
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	19,000	19,000	19,190
	19,000	19,000	19,190
910502 - Clinical services	80,000	80,000	80,800
	80,000	80,000	80,800
910601 - Social intervention programmes	175,000	175,000	176,750
	20,000	20,000	20,200
	5,000	5,000	5,050
	150,000	150,000	151,500
910604 - Child right promotion and protection	35,000	35,000	35,350
	35,000	35,000	35,350
910701 - Disaster management	58,000	58,000	58,580
	5,000	5,000	5,050
	53,000	53,000	53,530

Expenditure by Operation and Source of Funding

In GH¢

	2024	2025	2026
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910806 - Security management	25,000	25,000	25,250
	25,000	25,000	25,250
910809 - Citizen participation in local governance	90,000	90,000	90,900
	90,000	90,000	90,900
910810 - Plan and budget preparation	30,000	30,000	30,300
	30,000	30,000	30,300
910901 - Environmental sanitation Management	278,600	278,600	281,386
	12,000	12,000	12,120
	266,600	266,600	269,266
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	83,500	83,500	235,835
	9,500	9,500	9,595
	4,000	4,000	4,040
	70,000	70,000	222,200
911101 - Supervision and regulation of infrastructure development	290,000	290,000	292,900
	190,000	190,000	191,900
	100,000	100,000	101,000
911202 - Budget implementation and performance reporting	40,000	40,000	40,400
	40,000	40,000	40,400
911203 - Rating and Billing	10,000	10,000	10,100
	10,000	10,000	10,100
911301 - Treasury and accounting activities	14,000	14,000	14,140
	9,000	9,000	9,090
	5,000	5,000	5,050
911302 - Internal audit operations	32,000	32,000	32,320
	32,000	32,000	32,320
911303 - Revenue collection and management	46,000	46,000	46,460
	36,000	36,000	36,360
	10,000	10,000	10,100
911702 - Coordination and Harmonization of data	25,500	25,500	25,755
	4,500	4,500	4,545
	21,000	21,000	21,210
911801 - Personnel and Staff Management	30,000	30,000	30,300
	10,000	10,000	10,100
	20,000	20,000	20,200

Expenditure by Operation and Source of Funding

In GH¢

<i>MDA and Standardised Operation</i>	<i>2024 Budget</i>	<i>2025 forecast</i>	<i>2026 forecast</i>
911803 - Staff Training and skills development	100,000	100,000	101,000
	20,000	20,000	20,200
	80,000	80,000	80,800
<i>Grand Total</i>	0	0	0
	8,577,968	8,553,597	22,179,567

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2024	2025	2026
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Adansi South District - New Edubiase	8,577,968	8,553,597	22,179,567
70111 Exec. & leg. Organs (cs)	1,164,690	1,167,453	1,176,337
	276,319	279,082	279,082
	280,671	280,671	283,478
	50,000	50,000	50,500
	557,700	557,700	563,277
70112 Financial & fiscal affairs (CS)	340,715	341,643	344,123
	52,076	52,442	52,597
	147,640	148,201	149,116
	141,000	141,000	142,410
70133 Overall planning & statistical services (CS)	139,806	139,934	292,704
	27,806	27,934	28,084
	8,000	8,000	8,080
	104,000	104,000	256,540
70360 Public order and safety n.e.c	58,000	58,000	58,580
	5,000	5,000	5,050
	53,000	53,000	53,530
70411 General Commercial & economic affairs (CS)	4,000	4,000	4,040
	4,000	4,000	4,040
70421 Agriculture cs	844,566	845,291	853,012
	97,496	98,221	98,471
	18,500	18,500	18,685
	254,350	254,350	256,894
	474,220	474,220	478,962
70451 Road transport	1,636,832	1,636,903	15,017,520
	7,152	7,223	7,223
	60,000	60,000	60,600
	200,000	200,000	202,000
	675,000	675,000	681,750
	694,680	694,680	14,065,947
70560 Environmental protection n.e.c	25,000	25,000	25,250
	5,000	5,000	5,050
	20,000	20,000	20,200
70610 Housing development	783,662	753,895	791,498
	41,347	41,580	41,760
	124,315	124,315	125,558
	210,000	210,000	212,100
	360,000	330,000	363,600
	48,000	48,000	48,480

Expenditure by Functions of Government and Source of Funding

In GH¢

				2024	2025	2026
<i>Functional Classification</i>				<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
70620	Community Development			32,451	32,776	32,776
				32,451	32,776	32,776
70630	Water supply			583,541	583,541	589,376
				155,000	155,000	156,550
				25,000	25,000	25,250
				176,500	176,500	178,265
				227,041	227,041	229,311
70731	General hospital services (IS)			210,000	210,000	212,100
				2,000	2,000	2,020
				90,000	90,000	90,900
				118,000	118,000	119,180
70740	Public health services			660,375	660,693	666,979
				31,775	32,093	32,093
				72,000	72,000	72,720
				556,600	556,600	562,166
70980	Education n.e.c			1,861,430	1,861,430	1,880,044
				306,000	306,000	309,060
				90,000	90,000	90,900
				599,430	599,430	605,424
				866,000	866,000	874,660
71040	Family and children			232,899	233,038	235,228
				33,899	34,038	34,238
				4,000	4,000	4,040
				10,000	10,000	10,100
				150,000	150,000	151,500
				35,000	35,000	35,350
Grand Total				8,577,968	8,553,597	22,179,567

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
Adansi South District - New Edubiase	8,577,968	8,553,597	22,179,567
70111 Exec. & leg. Organs (cs)	1,164,690	1,167,453	1,176,337
70112 Financial & fiscal affairs (CS)	340,715	341,643	344,123
70133 Overall planning & statistical services (CS)	139,806	139,934	292,704
70360 Public order and safety n.e.c	58,000	58,000	58,580
70411 General Commercial & economic affairs (CS)	4,000	4,000	4,040
70421 Agriculture cs	844,566	845,291	853,012
70451 Road transport	1,636,832	1,636,903	15,017,520
70560 Environmental protection n.e.c	25,000	25,000	25,250
70610 Housing development	783,662	753,895	791,498
70620 Community Development	32,451	32,776	32,776
70630 Water supply	583,541	583,541	589,376
70731 General hospital services (IS)	210,000	210,000	212,100
70740 Public health services	660,375	660,693	666,979
70980 Education n.e.c	1,861,430	1,861,430	1,880,044
71040 Family and children	232,899	233,038	235,228
Grand Total	0	0	0
	8,577,968	8,553,597	22,179,567