



REPUBLIC OF GHANA

# **COMPOSITE BUDGET**

**FOR 2024-2027**

**PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2024**

**AMANSIE SOUTH DISTRICT ASSEMBLY**



## APPROVAL STATEMENT

At a General Assembly meeting of the Amansie South District Assembly held on Monday, 31<sup>th</sup> October, 2023, at the Conference room of the District Assembly, Manso Adubia, this Composite Budget was discussed and unanimously approved as a legal Financial Document for the 2023 Fiscal year.

<b>Compensation</b>	<b>Goods and Services</b>	<b>Capital Expenditure</b>
GH¢2,716,979.0	GH¢5,696,057.00	GH¢ 6,176,422.00

A Total Budget of **GH¢14,589,458.00** is hereby passed for endorsement by:

OPOKU ABABIO  
(DIST. CO-ORD. DIRECTOR)

HON. SAMUEL AMPONSAH  
(PRESIDING MEMBER)

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## PART A: STRATEGIC OVERVIEW OF AMANSIE SOUTH

### ESTABLISHMENT OF THE DISTRICT

#### Location and Size

The Amansie South District was carved out of the Amansie West District in 2018. The District was established by LI 2325. The District shares common boundaries with Amansie West to the North, Atwima Nwabiagya and Atwima Mponua to the East, Amansie Central and Obuasi Municipal to the West, and Upper Denkyira to the South. The Amansie West District spans an area of about 1,364 square kilometers and constitutes nearly 3.4% of the total land area of the Ashanti Region. The District Capital Manso Adubia is about 65 km from Kumasi.

#### Map of Amansie South District Assembly



## POPULATION STRUCTURE

According to the 2021 Population and Housing Census, the District's population is estimated at 116,366. The 2023 population has been projected using growth rate of 2.7 percent as 119,507 made up of 63,119 males representing 52.82 percent and 56,388 females representing 47.18 percent.

## VISION OF THE DISTRICT ASSEMBLY

The Vision of the Assembly is to be a center for the provision of a first-class socio-economic services which will enhance the creation of decent jobs for the youth whilst creating equal opportunities for an all-inclusive development.

## MISSION STATEMENT OF THE DISTRICT ASSEMBLY

The Assembly exists to improve the quality of life of the people through the formulation and implementation of pro-poor interventions and people-centered policies and programmes in partnership with the private sector, Civil Society Organizations and the active participation of the communities to achieve a sustainable development.

## GOAL

- Strengthen domestic resource mobilisation.
- Deepen political and administrative decentralisation.
- Ensure free, equitable and quality education for all.
- Double the Agric productivity & incomes of small-scale food producers for value addition.
- Substantially increased number of youth and adults who have relevant skills.
- Achieve universal health coverage, inclusive financial risk protection, access to quality healthcare service.
- Improve efficiency & effectiveness of road transport infrastructure & service.
- Supply and strengthen local community in improve water and sanitation.
- Reduce vulnerability to climate-related events and disasters.
- Enhance inclusive urbanization & capacity for settlement planning.
- Implementation of appropriate Social Protection System & measures.

## CORE FUNCTIONS OF THE AMANSIE SOUTH DISTRICT ASSEMBLY

The core functions of the Amansie South District Assembly are outlined below:

- Ensure the preparation and submission through the Regional Coordinating Council, development plans and budgets of the District to the Minister for Finance for approval.
- Formulate and execute plans, programmes, and strategies for the effective mobilization of the resources necessary for the overall development of the district.
- Promote and support productive activity and social development in the District and remove any obstacles to initiative and development.
- Initiate programmes for the development of basic infrastructure and provide municipal works and services in the District.
- Be responsible for the development, improvement and management of human settlement and the environment in the District.
- In co-operation with the appropriate national and local security agencies be responsible for the maintenance of security and public safety in the District.
- Ensure ready access to courts in the District for the promotion of justice.
- Initiate, sponsor or carry out such studies as may be necessary for the discharge of any of the functions conferred by the Local Governance Act, 2016, Act 936, Section 12, and any other enactment.

## DISTRICT ECONOMY

The District economy is made up of the Agricultural sector which employs about 70% of the working population, the Service sector also employs about 8% of the working population and the Industrial sector also employs about 22% of the working population.

### **a. AGRICULTURAL SECTOR**

The District's economy is regarded as agrarian: the contribution of agriculture, forestry and fishing accounts for 59.2 percent of the district economy. Major food crops grown by farmers include plantain, cassava, cocoyam and maize. Cocoa is the main cash crop cultivated in the district and the 3<sup>rd</sup> largest producer in the region whiles oil palm is gradually being added. However, the sector is gradually losing value to the mining sector as most of the youth are

now actively engaged in mining. As a result most agricultural products are imported from nearby District. The livestock subsector of the district is under developed.

#### **b. ROADS AND TRANSPORT**

The deplorable nature of the road network in the District is one of the major challenges in the District. This makes travelling within and outside the District a very big challenge. The percentage of the road condition classified as good constitutes less than 5% since there is no single asphalted road in the District. The majority of the roads, over 80% are classified as poor. This impedes the movement of goods and services, and it has become a major means for armed robbery to thrive. Kumpese – Tontokrom has been awarded under Government of Ghana projects where as Manso Agroyesum to Kumpese Junction, Kensere – Watreso, Dawusaso – Abuoso, Mem Domi – Odaho and Abuoso – Nyamebekyere has been awarded under Cocoa Roads.

#### **c. ENERGY**

Out of 83 Communities, 59 representing 71.0% are on the National Grid, 39.0% representing 24 communities are not electricity connected. These communities have been approved as part of the government's efforts on poverty reduction, creation of jobs and increasing socio economic development by raising people's standard of living. The remaining communities in the District for the extension of electricity supply ie; Pakye No.7, Dumakro, Domi Nyamebekyere, Akyekyerekrom, Grosso, Abroad, Mehantan, Nkrumakrom, Brikyakrom, Adagya, Mosikrom, Nnipankyeremia, Megyegyeme, Manhunusa, Apomasukrom, Wobekaeasu, Manukrom, Domeabra, Jumakrom, Bayerebon No.6, Domi Asumija, Anokwabokrom, Taabosere and Alhajikrom. Electricity Company of Ghana is currently installing some Electricity metres to some Electoral Areas such as Datano, Takorasi, Tontokrom, Manso Nkran and Apenimadi

#### **d. HEALTH**

There are 2 hospitals in the district namely: St. Martins (ie under CHAG) Agroyesum and Future View hospital (ie Private) Datano. There are also 3 health centres, 1 maternity home and 38 Community Based Surveillance Volunteers (CBSVs). The health delivery in the district has further been zoned into four (4) Health sub-districts namely: Agroyesum, Adubia, Keniago

and Tontokrom with 23 Health Facilities which is sub divided into 14 CHPS zones with 12 CHPS compounds. Agenda 111 Hospital Project initiated by the Government of Ghana is still ongoing at Manso Adubia.

#### **e. EDUCATION**

The education directorate has a total staff strength of 27 made up of 2 non-teaching and 25 Teaching staff. The directorate operates with 10 circuits with KGs (Private 34-Public 64), Primary schools (Public 63 Private 18, JHS (Public 52, Private 18) and 1 Senior High School in the District. The major challenges in the Education sector includes high dropout rates due to “galamsey” (illegal mining) that attracts the youth, poor infrastructure, lack of accommodation for teachers, poor state of roads leading to high transportation fares, lack of vocational and technical institution.

#### **f. MARKET CENTRE**

The district has a number of small satellite markets in operation, the Assembly has decided to create market centres around those existing satellite markets to boost economic activities within the various communities. Amongst them are: Keniago and its environs, Adubia and its environs and Agroyesum. The assembly in this year’s budget has budgeted to construct lockable stores and Lorry Park at Datano, one of the busiest town in the district to boost economic activities. The district has also benefitted from a modern market shed and other ancillary facilities at Kumpese junction under the government’s one million dollar per constituency program.

#### **g. WATER AND SANITATION**

Portable water is one of the basic needs for every community. The District access to portable water is a little over 72% which is generally high comparable to the national average. People travel long distance to access water coupled with the breakdown of several boreholes. Many water bodies which serve as source of water for the communities have been polluted due to the illegal mining known as galamsey. The expansion of the communities requires a corresponding expansion of water system. There are a little above 200 boreholes and 15 mechanized system. 6 boreholes and 3 mechanized small water system at Agroyesum, Dome Beposo and Adubia and they are at various levels of completion under the Infrastructure for



Poverty Eradication Project (IPEP). The assembly through DACF-RFG has constructed and mechanized 5 No. boreholes in public places.

Sanitation is a major challenge in the District, the idea of promoting the construction of household toilet has been a challenge due largely to funding support to the communities, however the communities on their own are able to provide toilet facilities but the type is not sustainable. Refuse disposal is also a major challenge because of the vast nature of the District. A final refuse disposal site has been acquired at Akwesiso. 8 no. 20 seater WCs have also been constructed under the Ghana First project while 4 no. 10 seater WC toilet are also at various stages of construction under the IPEP.

#### **h. ENVIROMENT**

The natural environment of the District has been destroyed due to human activities such as lumbering and mining, the forest reserve has been encroached by both legal and illegal timber merchants whilst the mining activities especially the illegal mining activities has greatly destroyed large portions of the land.

#### **KEY ISSIUES/ CHALLENGES IN THE SECTOR**

The Assembly is faced with the following challenges:

- Deplorable road network i.e. over 80% of our roads are classified as poor
- Polluted river bodies and Environment due to human activities such as illegal timber merchants and illegal mining (“galamsey”)
- Unplanned settlement patterns and inadequate valued landed properties
- Inadequate revenue collectors and other key officers such as birth and death officer
- Inadequate furniture in basic schools
- Residential Accommodation issues for staff
- Precarious Security situation

## KEY ACHIEVEMENT IN 2023

### 1. Procured 1 NO Pickup (IGF)



### 2. Constructed 20-Seater w/c Toilet Facility at Aponapon (DPAT)



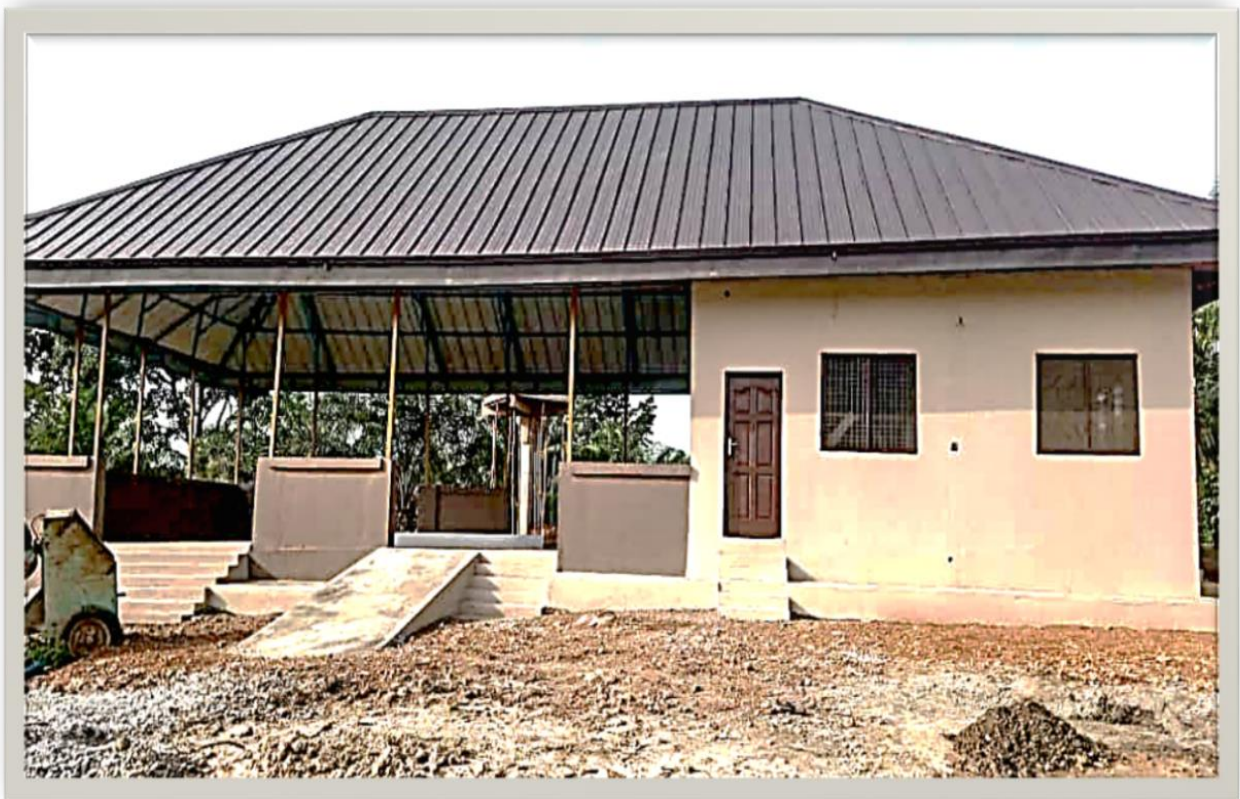
**3. Constructed 2 Unit Kindergarten Block with 2-Seater W/C toilet facility at Gyegyetroso – Dawusaso.**



**4. Distributed 1,780 No. dual desk district wide**



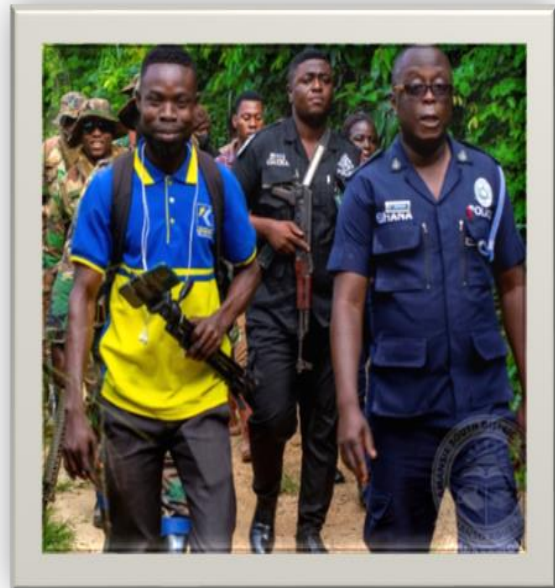
**5. Constructed Oil Palm Extraction facility at Manso Mem**



**6. Supplied 1120 bags of cement and 10 packets of roofing sheets to support Community Initiated Projects.**



**7. FACILITATED THE REDEPLOYMENT OF MILITARY “OPERATION CALM LIFE” TO THE AMANSIE SOUTH DISTRICT.**



**8. SKILL EMPOWERMENT TRAINING FOR PERSONS WITH DISABILITIES ON PASTRIES.**



**9. Constructed 1 No. 3 bedroom Quarter for Director of Education**



REVENUE AND EXPENDITURE PERFORMANCE

Revenue Performance - IGF Only

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	520,000.00	472,308.31	548,155.22	406,580.00	550,000.00	471,832.20	33.75
Basic Rates	5,000.00	2,860.00	2,000.00	120.00	1,000.00	2,740.00	0.20
Fees	40,650.00	37,604.00	21,300.00	14,937.39	14,500.00	18,468.00	1.32
Fines	6,795.20	1,129.00	3,800.00	1,400.00	4,000.00	0.00	
Licences	538,121.60	507,798.83	657,400.00	515,605.36	708,400.00	888,262.00	63.54
Land	43,700.00	8,215.00	30,500.00	41,093.68	21,000.00	16,744.00	1.20
Rent	3,000.00	2,000.00	2,000.00	400.00	2,000.00		
Investment							
<b>Total</b>	<b>1,157,266.80</b>	<b>1,031,915.14</b>	<b>1,265,155.22</b>	<b>980,136.38</b>	<b>1,300,900.00</b>	<b>1,398,046.20</b>	<b>100</b>

## REVENUE PERFORMANCE – ALL REVENUE SOURCES

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2021		2022		2023		% performance as at August, 2023
	Budget	Actual	Budget	Actual	Budget	Actual as at August	
IGF Only	1,157,266.80	1,031,915.14	1,265,155.22	1,797,636.43	1,300,900.00	1,398,046.20	107.47
Compensation Transfer	1,835,018.25	1,626,954.70	1,807,687.11	2,325,855.92	1,964,762.28	1,861,910.21	94.77
Goods and Services Transfer	50,888.00	26,018.06	78,413.00	16,716.00	56,000.00	16,433.52	29.35
DACF	4,410,847.43	1,342,646.20	4,615,077.92	2,204,012.51	4,934,799.17	1,091,657.65	22.12
DDF/ DPAT/ DACF-RFG	1,337,080.23	1,171,859.21	1,004,869.17	1,319,591.05	1,828,019.83		
CIDA/MAG (AGRIC)	86,734.71	86,734.71	86,734.71	72,900.65	32,294.33	32,294.33	100
<b>Other Transfers:</b>							
HIPIC/ SIP - MP	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00	100
GoG Covid-19 MMDAs Transfer	10,000.00	10,000.00	10,000.00	19,192.21	10,000.00		0
Minerals Royalties (MDF) - IGF	1,714,230.71	1,588,135.28	3,300,000.00	1,991,928.49	3,300,000.00	931,278.41	28.22
Stool Land Revenue - IGF	200,000.00	191,922.00	300,000.00	333,767.54	321,075.39	107,948.79	33.62
Asanko Gold Support Transfers - IGF	50,000.00	44,375.00	472,500.00	517,000.00	540,000.00		0.00
<b>TOTAL</b>	<b>10,912,066.13</b>	<b>7,180,560.30</b>	<b>13,000,437.13</b>	<b>10,658,600.80</b>	<b>14,347,851.00</b>	<b>5,499,569.14</b>	<b>38.33</b>

Table 2 above illustrates the revenue performance from all sources of revenue available to the Assembly for the period 2021 to 2023. The total revenue performance stood at 65.80% and 81.99% for 2021 and 2022 respectively. As at August, 2023, actual total revenue was GH¢5,499,569.14 which represented 38.33% of the total estimate of GH¢14,347,851.00 for



the year. Out of this amount, IGF only contributed GH¢1,398,046.20 representing 9.74% while the remaining amount of GH¢4,101,522.94 representing 28.59% was received from Grants and other transfers.

## Expenditure

**Table 3: Expenditure Performance-All Sources**

<b>EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES</b>							
<b>Expenditure</b>	<b>2021</b>		<b>2022</b>		<b>2023</b>		<b>% Performance (as at August, 2023)</b>
	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>	<b>Actual as at August</b>	
<b>Compensation</b>	2,064,687.92	1,866,052.31	2,133,234.45	2,405,275.58	2,342,378.09	2,085,386.89	<b>89.03</b>
<b>Goods and Services</b>	3,507,198.29	2,410,367.49	4,495,640.71	4,573,681.49	5,028,317.23	2,063,098.57	<b>41.03</b>
<b>Assets</b>	5,340,179.92	2,904,140.50	6,371,561.97	3,381,197.16	6,977,155.68	1,974,293.92	<b>28.30</b>
<b>Total</b>	<b>10,912,066.13</b>	<b>7,180,560.30</b>	<b>13,000,437.13</b>	<b>10,360,154.23</b>	<b>14,347,851.00</b>	<b>6,122,779.38</b>	<b>42.67</b>

Table 3 above shows expenditure performance from all sources (all funding sources available to the assembly) stood at 65.80% and 79.69% for 2021 and 2022 respectively. As at August, 2023, actual expenditure from all sources was GH¢6,122,779.38 which represented 42.67% of the total estimates of GH¢14,347,851.00.

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

FOCUS AREA	POLICY OBJECTIVE
GOOD GOVERNANCE	Deepen political and administrative decentralization
	Improve decentralized planning
	Strengthen national institutions to prevent violence, terrorism and crime
	Enhance capacity for high-quality, timely and reliable data
	Improve human capital development and management
ECONOMIC	Strengthen domestic resource mobilization
	Double the Agric productivity & incomes of small-scale food producers for value addition
	Substantially increase number of youth and adults who have relevant skills
SOCIAL DEVELOPMENT	Ensure free, equitable and quality education for all by 2030
	Achieve universal health coverage, inclusive financial risk protection, access to quality health-care service
	Implementation of appropriate Social Protection System & measures
	End all forms of discrimination against women and girls
ENVIRONMENT, INFRASTRUCTURE AND HUMAN SETTLEMENT	Improve transport and road safety
	Develop quality, reliable, sustainable & resilient infrastructure
	Reduce vulnerability to climate-related events and disasters
	Enhance inclusive urbanization & capacity for settlement planning
	Achieve access to adequate and equitable Sanitation and hygiene

Policy Outcome Indicators and Targets

**Table 4: Policy Outcome Indicators and Targets**

Outcome Indicator Description	Unit of Measurement	Baseline (2021)		Previous year (2022)		Latest (2023)		Status		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at August	2024	2025	2026	2027		
Political and administrative decentralization increased at the lower level	No. of PFM townhall/ stakeholder meetings held	2	2	2	2	2	1	2	2	2	2		
	No. of General Assembly Meetings held	3	3	3	3	3	1	3	3	3	3		
Improvement of Domestic/Local revenue mobilization (IGF)	% of IGF only achieved	100%	87%	100%	90%	100%	54%	100%	100%	100%	100%		
Access to inter and intra movement of people improved	KM of Roads rehabilitated	15km	13km	15km	10km	20km	10km	20km	20km	20km	20km		
	No. of Lorry Parks constructed	1	0	1	0	1	0	1	1	1	1		
Access to basic school infrastructure increased by 100% by 2025	No. of school buildings constructed	5	3	5	3	5	3	5	5	5	5		
	No. of Furniture supplied	1000	700	1,000	1,000	1,000	900	1000	1000	1000	1000		
Access to quality health-care service improved	% population of EPI covered	100%	95%	100%	95%	100%	70%	100%	100%	100%	100%		

<b>Productivity and incomes of small-scale food producers increased</b>	<b>Acreege of maize planted</b>	500	300	500	200	500	160	500	500	500	500
	<b>No. of farmers reached with extension messages</b>	7000	6,500	7000	5,500	7000	4,000	7000	7000	7000	7000
	<b>No. of demonstration plots established</b>	70	65	70	70	70	40	70	70	70	70
<b>Social protection systems and measures improved</b>	<b>No. of people supported with income generating activities</b>	50	40	50	40	50	27	100	100	100	100
	<b>No. of people enrolled on LEAP</b>	911	911	911	911	911	911	1500	1500	1500	1500
<b>Access to quality drinking water improved</b>	<b>No. of Boreholes constructed and mechanized</b>	30	10	30	25	30	10	30	30	300	300
<b>Vulnerability to disaster and climate reduced</b>	<b>Acreege of degraded lands reclaimed</b>	50 Acres	30 Acres	50 Acres	30 Acres	50 Acres	20 Acres	50 Acres	50 Acres	50 Acres	50 Acres

**REVENUE MOBILIZATION STRATEGIES**

- Recruitment of more revenue collectors to help increase mobilization.
- Research on location and types of businesses.
- Training of revenue collectors.
- Continuous tax education/sensitization
- Maintain or review the existing Task Force Team.
- Involvement of local citizens, Chiefs, Trade Unions in revenue mobilization

## PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

### PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

#### **Budget Programme Objectives**

To coordinate and ensure the implementation of government policies, monitoring of projects and programme and effective & efficient resource mobilization & utilization.

#### **Budget Programme Description**

To achieve the broad objectives of the Amansie South District Assembly, the Management and Administration Programme combines all the system-wide activities that are required to produce quality, accessible and affordable development to the people in the district. These include functions such as General Management, strengthening of substructures, organization of public fora, organize assembly meetings, provision of residential and office accommodation, Policy Formulation, Planning, Budgeting, Monitoring and Evaluation of projects, Finance and Audit, Procurement, Supply and Logistics.

The sources of fund for the implementation of the Programme are Government of Ghana (GOG), Internally Generated Funds (IGF), District Assembly Common Fund (DACF), District Development Facility (DDF) and other Budget Support.

The departments and units responsible for implementing this Programme are the Central Administration, Budget unit, Planning Unit, Internal Audit, Finance Department, Department of Statistics and Human Resource Department.

## **SUB-PROGRAMME 1.1 General Administration**

### **Budget Sub-Programme Objective**

- To formulate Policies and Coordinate activities of the District and the decentralized departments
- To provide logistical support, IT infrastructure and Services, conducive working and residential environment for the District and the decentralized departments
- To provide legal and technical advice to the District and the decentralized departments.

### **Budget Sub- Programme Description**

General Management ensures the overall leadership and management of the assembly through the facilitation of appropriate policy within which projects and programme are provided. The sub-programme is mainly responsible for coordinating the activities of decentralized departments and providing support services. The sub-programme provides transportation, records, security, public relations, adequate office equipment and stationery and other supporting logistics.

Currently, there is a total of 17 staff to execute this sub-programme comprising of 7 Administrative officers including the District Coordinating Director, 4 Executive officers, 4 Secretaries, 5 Drivers, 3 Procurement Officers with acting as store keeper.

Funding for this programme is mainly IGF, DACF and DDF whereas the Town and Area Councils dwell mainly on ceded revenue from Internally Generated Funds. The departments of the assembly and the public are beneficiaries of the sub-programme.

### **Budget Sub-Programme Results Statement**

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

**Table 5: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Regular Management meetings Held	No. of management meetings held	21	12	21	21	21	21
Compliance with Procurement procedures	Procurement Plan approved by	30 <sup>th</sup> November	N/A	30 <sup>th</sup> November	30 <sup>th</sup> November	30 <sup>th</sup> November	30 <sup>th</sup> November
	Number of Entity Tender Committee meetings	6	4	7	7	7	7
Response to public complaints	Number of working days after receipt of complaints	14	14	14	14	14	14
Administrative performance Reports prepared and submitted	Number of quarterly reports	4	2	4	4	4	4
	Number of annual reports	1	0	1	1	1	1
	Annual Report submitted to RCC by	15th January	15th January	15th January	15th January		15th January

## Budget Sub-Programme Standardized Operations and Projects

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

**Table 6: Budget Sub-Programme Standardized Operations and Projects**

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Internal Management of organization	Acquisition of Movable and Immovable Assets (Procurement of Costal Bus)
Procurement of Office Supplies and Consumables	
Official/ National Celebration	
Protocol Services	
Administrative and technical Meetings	
Maintenance, Rehabilitation, Refurbishment and upgrading of existing assets.	
Citizen participation in local governance (Townhall meetings, etc.)	



## **SUB-PROGRAMME 1.2 Finance and Audit**

### **Budget Sub-Programme Objective**

- Improve financial management and reporting through the promotion of efficient accounting systems.
- Ensure effective and efficient fiscal revenue mobilization of resources and its utilization.
- Ensures effectiveness of risk management controls, and governance processes.

### **Budget Sub- Programme Description**

The sub-programme Finance and audit seeks to improve the district fiscal resources and its judicious utilization. The unit responsible for this sub-programme is the Finance department with the Accounts as a unit under it and the Internal audit unit.

The unit has specific roles they play in delivering the said outputs for the sub-programme. The account units collect, record and summarize financial transactions into financial statements and reports to assist management and other stakeholders in decision making. They also receive, keep safe custody, and disburse public funds that come to the Assembly.

The unit exists to see to the payment of expenditures approved by the District Coordinating Director and District Chief Executive within the assembly, The unit ensures that payment vouchers submitted to the treasury are duly registered and checking all supporting documents on payment vouchers, to ensure they are complete before payments are affected.

This major activity helps to ensure reconciliations and helps in providing accurate information during the preparation of monthly financial statement which is later submitted to CAGD for further external annual financial statements.

The internal audit unit on the other hand amongst other functions, provides reliable assurance and consulting services to management on the effectiveness of the control system in place to mitigate risk and promote the control culture of the institution.

The strength of the staff of this sub-programme is made up of 1 Principal Accountant who is also the District Finance Officer, 2 Accountants, one (1) as the head of the revenue unit and 5 commission collectors. The audit unit on the other hand has a total staff strength of 3.

Funding for the Finance and audit sub-programme are fully from IGF and DACF. The beneficiaries of the programme are the assembly members, nananom, and entire populace of the district.

## Challenges

The following are the key Challenges to be encountered in delivering this sub-programme:

- Inadequate means of transport for revenue mobilisation (vehicle and motorbikes).
- Inadequate staff to adequately discharge its functions.
- Low education in communities to encourage swift payment of revenue
- Scarce nature of communities in the District.

## Budget Sub-Programme Results Statement

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

**Table 7: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Revenue targets achieved	% of total IGF mobilized	87%	54%	100%	100%	100%	100%
Financial reports prepared and submitted	Number of monthly financial statements	12	8	12	12	12	12
	Annual Statement of Accounts submitted by	31 <sup>st</sup> March	31 <sup>st</sup> March	31 <sup>st</sup> March	31 <sup>st</sup> March	31 <sup>st</sup> March	31 <sup>st</sup> March
Audit Committee meetings organised	No. of meetings organised	2	1	4	4	4	4
Pay your tax campaign organised	No. of tax education campaign Organised	2	3	6	6	6	6

**Budget Sub-Programme Standardized Operations and Projects**

**Table 8: Budget Sub-Programme Standardized Operations and Projects**

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Treasury and accounting activities	

## **SUB-PROGRAMME 1.3 Human Resource Management**

### **Budget Sub-Programme Objective**

- The Human Resource Class is mainly responsible for managing and developing capabilities and competencies of staff as well as coordinating human resources management programmes to efficiently deliver on their mandate.

### **Budget Sub- Programme Description**

The Human Resource Management sub-programme seeks to manage staff database, develop capacities and competences of staff and coordinate human resource programmes for efficient service delivery standard of public service. The sub-programme would be carried out through ensuring regular updates of staff records, staff needs assessment, ensuring general welfare of staff, ensuring inter and intra departmental collaboration to facilitate staff performance and development, organizing staff trainings to build their capabilities, skills and knowledge.

The Human Resource unit has a staff strength of 2 comprising of 1 Human Resource Manager and 1 Assistant Human Resource Managers. Funds to deliver the Human Resource sub-programme include IGF, DACF and DDF.

The main challenge faced in the delivery of this sub-programme is the weak collaboration in human resource planning and management with key stakeholders.

**Table 9: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Accurate and comprehensive HRMIS/ ESPV data updated and submitted to RCC	No. of updates and submissions done	12	8	12	12	12	12
Capacity of staff built	Number Staff appraised	65	55	70	70	70	70
	No. of Training programs conducted	4	2	4	4	4	4
	No. of Towns and Area Councils Executives trained	0	0	80	80	80	80
	No. of Revenue Collectors trained	5	10	30	35	35	35

**Budget Sub-Programme Standardized Operations and Projects**

**Table 10: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Personnel and Staff Management	

## **SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics**

### **Budget Sub-Programme Objective**

- To Formulate, review and harmonize the district policies and programmes to ensure inter-departmental action plan for implementation.
- To ensure the preparation of the district budget
- To develop effective monitoring and evaluation system to measure achievements of policy and Programme objectives against set targets.
- To track revenue and expenditure performance in the district

### **Budget Sub- Programme Description**

The sub-programme is responsible for preparation of comprehensive, accurate and reliable action plans and budgets. The sub-programme will be delivered by conducting needs assessment of Area councils and communities; hold budget committee meetings, prepare fee-fixing and annual composite budgets, organize DPCU meetings, hold stakeholders' meetings and public hearings to ensure participatory planning and budgeting. The two main units for the sub-programme include the Planning and Budget unit as well as the expanded DPCU. Funds to carry out the programme include IGF, DACF and DDF. Effective delivery of this sub-programme will benefit not only the community members but also development partners and the departments of the assembly.

Plans and budgets of decentralized departments are not easy to come by and thus posing a hindrance towards achieving the objectives of this sub-programme. Other challenges include inadequate knowledge on new planning and budgeting reforms by the decentralized departments and political interference during implementation and execution of the Plans and Budgets. The sub-programme is proficiently managed by 10 officers comprising of 1 Senior Budget Analysts, 3 Assistant Budget Analysts, 2 Budget Officers and 1 Senior Development Planning Officer and 1 Assistant Development Planning Officer and secretary. The department of statistics on the other hand has only 1 staff who is the head.

Funds to carry out the programme include IGF, DACF and DDF.

**Table 11: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly	30 <sup>th</sup> September, 2022	N/A	31 <sup>st</sup> October, 2024.	31 <sup>st</sup> October, 2025	31 <sup>st</sup> October, 2026.	31 <sup>st</sup> October, 2027.
DPCU and Budget Committee meetings organised	Number of meetings held	4	2	4	4	4	4
Assembly's programmes and projects monitored and evaluated	Number of quarterly monitored reports submitted	4	2	4	4	4	4
	No. of annual progress reported prepared and submitted	4	2	4	4	4	4
Citizens participation in planning, budgeting and budget implementation through Stakeholders Consultation & Town-hall meetings increased	No. of stakeholder engagements and Town-Hall meetings held	2	1	2	2	2	2
	No. of Stakeholders Consulted	220	111	100	200	200	200
	No. of times prepared and updated	2	1	2	2	2	2
Revenue database updated	% expenditure kept within budget	73%	66.00%	100%	100%	100%	100%
Compliance with budgetary provision							

## Budget Sub-Programme Standardized Operations and Projects

**Table 12: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Monitoring and evaluation of programmes and projects.	
Data collection	
Planning and budget preparation.	



## SUB-PROGRAMME 1.5 Legislative Oversight

### Budget Sub-Programme Objective

- To perform deliberative and legislative functions in the district

### Budget Sub- Programme Description

There is a 40-member Assembly made up of 26 elected Assembly members, 12 government appointees, the District Chief Executive and the Member of Parliament for the Manso-Abubia Constituency.

**Table 13: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
General Assembly meetings Held	No. of General Assembly meetings held	2	1	3	3	3	3
Meetings of the Sub-committees held	No. of meetings of the Sub-committees held	15	9	15	15	15	15
Executive Committee meetings held	No. of Executive Committee meetings held	3	2	3	3	3	3
PRCC meetings held	No. of meetings held	3	1	3	3	3	3

### Budget Sub-Programme Standardized Operations and Projects

**Table 14: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Legislative enactment and oversight (General Assembly meetings, PRCC meetings, Area Council meetings)	

## PROGRAMME 2: SOCIAL SERVICES DELIVERY

### **Budget Programme Objectives**

- To provide equal access to quality basic education to all children of school - going age at all levels
- To improve access to health service delivery.
- Facilitate in the integrating the disadvantaged, vulnerable and excluded in mainstream of development.
- Work in partnership with the communities to improve their well-being through promoting social development with equity for the disadvantaged, the vulnerable, and Persons with Disabilities.

### **Budget Programme Description**

Social Service Delivery is one of the key Programmes of the Assembly. This programme seeks to take an integrated and holistic approach to the development of the District and the Nation as a whole. There are five sub-Programmes under this Programme namely;

- Education, Youth & Sports Services
- Public Health Services and Management
- Social Welfare & Community Development
- Birth and Death Registration Service
- Environmental Health and Sanitation Services.

The Education, Youth and Sports which is a schedule two department is responsible for Pre-school, Special School, Basic Education, posting and retention of teachers, Youth and Sports in the district. The department therefore assists the Assembly in the formulation and implementation of programmes in such areas of education and youth development.

The Department of Health which is also a schedule two department delivers context specific health care interventions by providing accessible, cost effective and efficient health service at the primary and secondary care levels in accordance with approved national policies by ensuring prudent management of resources.

The Social Welfare and Community Development Department assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.

The Environmental Health unit of the Health Department is responsible for the provision of strategic policies for the management and implementation of programmes relating to Environmental Health and sanitation management in the district.

Funding for the programme is from GOG, IGF, DACF, and DDF. The beneficiaries of the programme are the school pupils, students, vulnerable and the entire community members at large in the district.

## **SUB-PROGRAMME 2.1 Education, Youth and Sports Services**

### **Budget Sub-Programme Objective**

- To ensure inclusive and equitable access to education at all levels
- Provide relevant quality pre-tertiary education to all children.
- Provision of logistics for all levels of education for effective and efficient teaching and learning.

### **Budget Sub- Programme Description**

The Education Youth Development sub-programme intends to produce well balanced individuals with requisite knowledge, skill, value and attitude to become functional and productive citizens for the total development of the District and Ghana at large.

This sub-programme is carried through:

- Formulation and implementation of policies on Education in the District within the framework of National Policies and guidelines;
- Advise the District Assembly on matters relating to preschool, primary, Junior High Schools, Senior High School in the District and other matters that may be referred to it by the District Assembly;
- Facilitate the appointment, disciplining, posting and transfer of teachers in pre-schools, basic schools and special schools in the district;
- Liaise with the appropriate authorities for in-service training of pupil teachers and encouraging teachers to undergo advance studies relevant to the field;
- Supply and distribution of textbooks in the district
- Advise on the construction, maintenance and management of public schools and libraries in the district;
- Advise on the granting and maintenance of scholarships or bursaries to suitably qualified pupils or persons to attend any school or other educational institution in Ghana or elsewhere;
- Assist in formulation and implementation of youth and sports policies, programmes and activities of the District Assembly;

Organisational units in carrying the sub-programme include the Basic Education Unit, Non-Formal Education Unit, Youth and Sports Unit. The department responsible for the sub-programme is the District Education Directorate.

In carrying out this sub-programme, funds would be sourced from IGF, GoG and DACF. The communities, development partners and other departments are the key beneficiaries to the sub-programme.

Challenges in delivering the sub-programme include the following;

- Poor registration and documentation of school lands leading to encroachment of school lands.
- Inadequate and late release of funds. This leads to wrong timing of operations and projects thereby affecting implementation of projects and operations.
- Poor and inaccessible road networks hindering monitoring and supervision of schools.
- Lack of adequate means of transport to aid in monitoring.
- Lack of funding for educational support

**Table 15: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections				
		2022	2023 as at August	2024	2025	2026	2027	
Enrolment increased	Gross enrolment Rate	KG	5003	5082	6000	6100	6200	6300
		Primary	12,547	12,740	14000	14200	14400	14600
		JHS	3754	4575	6000	6500	7000	7500
District Educational Management staff trained	No. of staff and CS trained	35	30	40	40	40	40	
Schools monitored	Number of schools visited	94	84	100	100	100	100	
Organized quarterly DEOC meetings	No. of meetings organised	4	2	4	4	4	4	
Provision of educational facilities	No. of classroom block with ancillaries constructed	2	3	7	7	7	7	

	No. of dual desk manufactured and supplied	2200	1500	2000	2500	3000	4000
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## Budget Sub-Programme Standardized Operations and Projects

**Table 16: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Sports to teaching and learning delivery (School and teachers awards scheme, Educational financial support)	Acquisition of movable and immovable assets. (Manufacture and supply of 300 No. hexagonal desk and chairs for KGs., Construction of 1 No. 2 Unit KG block, office, store and 2 seater Aqua privy toilet facility)
Supervision and inspection of education delivery	
Development of youth, sports and culture.	

## **SUB-PROGRAMME 2.2 Public Health Services and Management**

### **Budget Sub-Programme Objective**

- To achieve a healthy population that can contribute to socio-economic development of the district and Ghana as a whole.

### **Budget Sub- Programme Description**

This would be carried out through provision and prudently managing comprehensive and accessible health services with special emphasis on primary health care at the district, sub-district and community levels in accordance with national health policies. The sub-programme also formulates, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health. The sub-programme seeks to:

- Ensure the construction and rehabilitation of clinics and health centres or facilities.
- Assist in the operation and maintenance of all health facilities under the jurisdiction of the district;
- Undertake health education and family immunization and nutrition programmes;
- Coordinate works of health centres or posts or community based health workers;
- Promote and encourage good health, sanitation and personal hygiene;
- Facilitate diseases control and prevention;
- Discipline, post and transfer health personnel within the district.
- Facilitate activities relating to mass immunization and screening for diseases treatment in the district.
- Facilitate and assist in regular inspection of the district for detection of nuisance of any condition likely to be offensive or injurious to human health;
- Assist in the disposal of dead bodies found in the district.
- Regulate any trade or business which may be harmful or injurious to public health or a source of danger to the public or which otherwise is in the public interest to regulate;
- Advise on the prevention of the spreading and extermination of tsetse fly, mosquitoes, rats, bugs and other vermin in the district; and
- Advise on the establishment and maintenance of cemeteries and crematoria.

The units involved in undertaking this sub-programme include the District Health Directorate and the Environmental health unit with only 4 staff.

Funds to undertake the sub-programme include DACF, DDF and IGF. Community members, development partners and other departments are the beneficiaries of this sub-programme. The District Health Directorate in collaboration with other departments and donors would be responsible for this sub-programme.

Challenges in executing the sub-programme include:

- Low funding for infrastructure development
- Low sponsorship to health personnel to return to the district and work
- Inequitable distribution of health personnel (doctor, midwives, and other nurses)
- Delays in re-imburement of funds (NHIS) to health centres to function effectively

**Table 17: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Access to quality health care services improved	No. of CHO trained on data quality audit	35	30	40	40	40	40
	No. of sub district leaders trained on DHIMS 2 Pivot tables	20	20	20	20	20	20
	% of EPI coverage increased	80%	70%	95%	95%	95%	95%
	% of Family Planning acceptor rate covered	38.0%	30.0%	40.0%	40.0%	40.0%	40.0%
	No. of OPD attendance	80%	80%	90%	90%	90%	90%
	% of OPD attendance insured	85%	77.0%	90%	90%	90%	90%



## Budget Sub-Programme Standardized Operations and Projects

**Table 18: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Clinical Services	Acquisition of movable and immovable assets Construction of 2 No. 1 Bedroom semi detach nurses quarters (001 and 002), Construction of 1 No. 3 bedroom Nurses quarters.
District response initiative (DRI) on HIV/AIDS and malaria (Dist. Response Initiative, Malaria Control)	
Public health services	

## **SUB-PROGRAMME 2.3 Social Welfare and Community Development**

### **Budget Sub-Programme Objective**

- Empower communities to shape their future by utilisation of their skills and resources to improve their standard of living.
- To integrate the vulnerable, Persons with Disability, the excluded and Disadvantaged into the mainstream of society.
- To reduce extreme poverty and enhance the potential of the poor to contribute to National Development.
- To achieve the overall social, economic and cultural re-integration of older persons to enable them to participate in national development in security and dignity.
- To protect and promote the right of children against harm and abuse

### **Budget Sub- Programme Description**

The sub-programme seeks to improve community's well-being through maximization of their skills and resources to promote social development with equity for the invalid, the vulnerable, persons with disabilities and excluded. The department is made up of two units, Community Development Unit and Social Welfare Unit.

The community development unit under the department assist to organize community development programmes to improve and enrich rural life through: Literacy and adult education classes; Voluntary contribution and communal labour for the provision of facilities and services such as water, schools, library, community centers and public places of convenience or teaching deprived or rural women in home management and child care.

Units under the organization in carrying out the sub-programme include the Social Welfare Unit and Community Development Unit. The general public including the rural populace, are the main beneficiaries of services rendered by this sub-programme.

The Social Welfare unit performs the functions of juvenile justice administration, supervision and administration of Orphanages and Children Homes and support to extremely poor households. The unit also supervises standards and early childhood development centers as well as persons with disabilities, shelter for the lost and abused children and destitute.

Funds sources for this sub-programme include GoG for decentralized departments, IGF and DACF. A total of 3 officers would be carrying out this sub-programme comprising of 1 Community Development Officer and 2 Social Welfare Officers.

Major challenges of the sub-programme include delay in the release of funds; inadequate office space; inadequate office facilities (computers, printers, furniture etc.), inadequate personnel.

**Table 19: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Paid LEAP beneficiaries Six cycles in the year	No. of persons benefited	898	716	1,500	950	1,000	1,100
PWDs supported financially	No. of PWDs supported financially	27	9	40	50	60	80
	No. of PWDs supported with income generated activity	45	10	50	50	50	50
Increase education to communities on good living, domestic Violence, child protection and child labour	Number of communities sensitised	20	12	30	35	40	45

**Budget Sub-Programme Standardized Operations and Projects**

**Table 20: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Internal management of the organisation (PWD and other meetings expenses)	
Social intervention programmes	
Community mobilization	
Child right promotion and protection	

## **SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services**

### **Budget Sub-Programme Objective**

- To provide strategic policies for the management and implementation of programmes relating to Environmental Health

### **Budget Sub- Programme Description**

This sub-program essentially deals with the control of environmental factors that can potentially affect health. It is targeted towards preventing disease and creating a health-supportive environment. It is aimed at facilitating improved environmental sanitation and good hygiene practices in the Municipality. It also aims at empowering individuals and communities to analyse their sanitation conditions and take collective action to change their environmental sanitation situation.

The principal components of Environmental Health and Sanitation Services include:

- Collection, management and sanitary disposal of wastes, including solid wastes, liquid wastes, excreta, industrial wastes, health-care and other hazardous wastes;
- Health promotion activities;
- Cleansing of thoroughfares, markets and other public spaces;
- Control of pests and vectors of disease;
- Promote effective Food hygiene practices among food vendors;
- Conduct routine and periodic Environmental sanitation education activities in Schools and Communities;
- Undertake the Inspection and enforcement of sanitary regulations;
- Carry out Hygienic Disposal of the dead;
- Undertake Control of rearing and straying of animals;
- Monitoring the observance of environmental services and standards.
- Creating and maintaining database of all issues of environmental health importance

It also comprises a number of complementary activities, including the provision and maintenance of sanitary facilities, public education, community and individual action, regulation, with the support of other departments and units of the Assembly.

Funds sources for this sub-programme include IGF and DACF. A total of 7 officers would be carrying out this sub-programme from the Environmental Health Unit of the Health Department of the Assembly. The beneficiaries of this sub-programme are the various communities in the district.

Major challenges of the sub-programme include: delay in the release of funds; inadequate office facilities (computers, printers, etc.), and inadequate personnel.

**Table 23: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Food, drink vendors and handlers medically screened	Number food vendors tested and certified	1,102	400	1,500	1,500	1,500	1,500
Improved environmental sanitation	Number communities sensitized	6	3	10	10	10	10
	Number of clean up exercise organized	4	3	5	5	5	5

**Budget Sub-Programme Standardized Operations and Projects**

**Table 24: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Environmental Sanitation Management	Acquisition of movable and immovable assets (Drilling and mechanization of 5 No. boreholes)
Solid Waste Management	

## PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

### **Budget Programme Objectives**

- To exercise district-wide responsibility in planning, management and promotion of harmonious, sustainable and cost-effective development of human settlements in accordance with sound environmental and planning principles.
- To provide socioeconomic infrastructure and ensure periodic review of plans & programmes for construction and general maintenance of all public properties and drains
- Ensure orderly growth and development of human settlements in the district

### **Budget Programme Description**

The programme is responsible for provision of physical and socioeconomic infrastructure while promoting a sustainable human settlement development on principle of efficiency, orderliness, safe and healthy growth of communities.

Key departments carrying the programme include the Physical Planning Department and the District Works Department.

The physical planning is responsible for:

- Planning and management of human settlements; provision of planning services to public authorities and private developers;
- Development of layouts plans (planning schemes) to guide orderly development and growth of cities;
- Collaboration with survey department, prepare acquisition plans when stool land is being acquired;
- Responsible for physical/spatial planning of customary land in conjunction with the stool/skin; and
- Responsible for development control through granting of permit.
- Responsible for establishing comprehensive street naming and property addressing system.

The District Works department carry out such functions in relation to feeder roads, water, rural housing etc.

- The department advises the Assembly on matters relating to works in the district;
- Assist in preparation of tender documents for civil works projects;
- Facilitate the construction of public roads and drains;
- Advice on the construction, repair, maintenance and diversion or alteration of street;
- Assist to inspect projects under the Assembly with departments of the Assembly;
- Provide technical advice for the machinery and structural layout of building plans to facilitate escape from fire, rescue operation and fire management; and
- Provide technical and engineering assistance on works undertaken by the Assembly and owners of premises.

The Physical Planning department has 3 Assistant Development Planning Officers. The Works Department on the other hand has 5 staff that carry out the infrastructure delivery and management programme. The programme will be funded with funds from IGF, GOG, DACF, DDF, and Donor partners including RING and SRWSP.

## **SUB-PROGRAMME 3.1 Physical and Spatial Planning Development**

### **Budget Sub-Programme Objective**

- To facilitate the implementation of such policies in relation to physical planning, land use and development within the framework of national policies.

### **Budget Sub- Programme Description**

This Sub-programme seeks to ensure planning, management and promotion of harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles. Specific functions of the sub-programme include;

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

The organizational unit that will be involved is the Physical Planning unit and the Parks and Garden unit.



The sub-programme is funded through the DACF, GOG, and Internally Generated Revenue (IGF). A total of 3 staff would be carrying out this sub-programme comprising of 3 Assistance Physical Planner.

The main challenge confronting the sub-programme is lack of resources to supervise the implementation of programme and projects under the sub-programme. These lacks resource include both financial and logistics to prepare base maps and to organize sensitization programmes. Lack of adequate transport to carry out activities.

**Table 25: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Preparation of Base Maps/layout schemes	Name of Towns	Mem, Koninase, Agroyesum and Ankam	Mem,Watreso, Koninase, Nkran, Agroyesum, Ankam	Mem,Watreso, Koninase, Nkran, Agroyesum, Ankam	Mem,Watreso, Koninase, Nkran, Agroyesum, Ankam	Mem,Watreso,Koninase,Nkran	Mem,Watreso, Koninase ,Nkran, Agroyesum, Ankam
Statutory planning committee meeting organized	No. of Statutory Planning Committee meetings organized	2	2	4	4	4	4
Create public awareness on development control	No. of public awareness organized	7	4	10	10	10	10
Issuance of development permit	No. of Development permits issued	15	15	30	30	30	30

**Budget Sub-Programme Standardized Operations and Projects**

**Table 26: Budget Sub-Programme Standardized Operations and Projects**

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Internal management of the organization	
Land use and spatial planning	

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

### **Budget Sub-Programme Objective**

- To facilitate the implementation of such policies in relation to feeder roads, water and sanitation, rural housing and public works within the framework of national policies.

### **Budget Sub- Programme Description**

The sub-programme is delivered through facilitating the construction, repair and maintenance of projects on roads, water systems, building etc. The sub-programme also prepare project cost estimates on roads, buildings, water and sanitation for award of contract; supervise all civil and building works to ensure quality, measure works for good project performance. The Department also checks quality performance and recommends claims for preparation of payment Certificate/Fluctuations and Variations; rehabilitation and construction of boreholes, reshaping of roads and street lightening across the District; and facilitate the identification of Communities to be connected on to the National Grid.

The Department of Works of the District Assembly is a merger of the Public Works Department, Department of Feeder Roads and District Water and Sanitation Unit, and the Works Unit of the Assembly. The beneficiaries of the sub-programme include the general public, development partners, contractors and other departments of the Assembly.

There are 5 staff in the Works Department executing the sub-programme which comprises of 1 Engineer who is the head of the department, 2 Assistant Engineer and 1 Assistant Quantity Surveyor and Assistant Architect.

Funding for this programme is mainly DDF, DACF, GoG for decentralized department, and IGF.

### **Key challenges**

- Lack funds and delay in release of funds. This leads to wrong timing for execution of operations and projects.

- Inadequate logistics for monitoring operations and maintenance of existing systems and other infrastructure.
- Interference from chiefs and opinion leaders.

**Table 27: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Project inspected	No. of site meetings organised	12	7	12	12	12	12
Life span of Assembly buildings and other assets increased through repairs and maintenance	No. of Vehicles Repaired	3	4	6	6	6	6
	No. of Buildings Renovated	3	2	5	5	5	5
Portable water coverage improved	No. of boreholes rehabilitated/constructed	5	3	4	4	4	4
District Electrification System Improved	No. of Electricity Bulbs Supplied	6550	1,000	500	500	500	500
Building Regulations enforced	No. of educational durbar organised	5	4	10	10	10	10
	No. of communities visited to check regulations	6	3	10	10	10	10
Effective and efficient transport system provided	Kilometres of road rehabilitated	13km	5km	10km	10km	10km	10km

**Budget Sub-Programme Standardized Operations and Projects**

**Table 28: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Internal Management of the organization	Acquisition of Movable and Immovable Assets (Construction of fire station at Manso Adubia, Drilling and Mechanisation of 5 No. Boreholes)
Supervision and regulation of infrastructure development	Maintenance of selected feeder roads (Reshaping / maintenance of selected feeder roads)
Maintenance, rehabilitation, refurbishment and upgrading of existing assets	Maintenance, rehabilitation, refurbishment and upgrading of existing assets

## PROGRAMME 4: ECONOMIC DEVELOPMENT

### **Budget Programme Objectives**

- Create an entrepreneurial society through the promotion and growth of micro and small enterprises (MSEs).
- Its main objective is to increase profitability, growth, and creation of employment opportunities of rural (MSEs) among others.
- To improve agricultural productivity through modernization along a value chain in a sustainable manner.

### **Budget Programme Description**

The economic development programme aims at providing enabling environment for Trade, Tourism and industrial development in the District. It also seeks to facilitate the modernization of agriculture to achieve self-sufficiency in food security in the District.

The sub-programmes under the Economic Development programme include Trade, Tourism and Industrial Development and Agriculture Development.

The Trade, Industry and Tourism sub programme under the guidance of the Assembly deals with issues related to trade, cottage industry and tourism in the district. The sub-programme seeks to:

- Facilitating the improvement of the environment for small scale business creation and group
- Advise on the provision of credit for micro, small-scale and medium scale enterprises;
- Promote the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries;
- Assist in providing advisory and counselling services.
- Facilitate the promotion of tourism in the district;
- Assist to identify, undertake studies and document tourism sites in the district

**The Agriculture Development sub-programme seeks to:**

- Provide agricultural extension services in the areas of natural resources management, and rural infrastructural and small scale irrigation in the district;
- Promote soil and water conservation measures by the appropriate agricultural technology;
- Promote agro-forestry development to reduce bush fires and mitigate the incidence of climate change;
- Promote an effective and integrated water management
- Assist in developing early warning systems on animals diseases and other related matters to animal production;
- Facilitate and encourage vaccination and immunization of livestock and control of animal diseases;
- Encourage crop development through nursery propagation;
- Develop, rehabilitate and maintain small scale irrigation schemes;
- Promote agro-processing and storage.

The programme will be delivered by the BAC head, a driver and Business Development Officer from the Business Advisory Centre as well as 16 staff of the Department of Agriculture.

## **SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development**

### **Budget Sub-Programme Objective**

- Expand opportunities for job creation and improve efficiency and competitiveness of Micro, Small and Medium Enterprises.
- Promote sustainable tourism to preserve historical, cultural and natural heritage and attract tourists.

### **Budget Sub- Programme Description**

The sub-programme seeks to improve the competitiveness of micro and small enterprises by facilitating the provision of development programmes and integrated support services. The National Board for Small Scale Industries/ Business Advisory Centre (BAC) is to facilitate MSEs access to Business development service through assisting entrepreneurs to increase their productivity, generate employment, increase their income levels and contributing significantly towards the socio-economic development of the country. The clients are potential and practising entrepreneurs in growth-oriented sectors in the district. Services delivered seek to promote on-farm and off-farm activities. These would include facilitating access to training and other business development services, provision of advisory, counselling and extension services, provision of business information to potential and existing entrepreneurs and promotion of business associations.

Other services to be delivered under the sub-programme include support to the creation of business opportunities; provide opportunities for MSMEs to participate in all Public-Private Partnerships (PPPs) and local content arrangements; facilitate the establishment of Rural Technology Facilities (RTF) in the District; develop and market tourist sites, improve accessibility to key centres of population, production and tourist sites; promote local festivals in the district and; provide incentives for private investors in hospitality industry.

The unit that will deliver this sub-programme is the Business Advisory (BAC) unit which is under the now Ghana Enterprise Agency (GEA) formerly National Board of Small-Scale Industries (NBSSI) in the District. The unit has no officers since the unit is not established in the District but has an oversight responsibility from the head at Amansie West district.

**Table 31: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Potential and existing entrepreneurs trained on alternative livelihood	No. of people Counseled on Business Regulatory Requirements	42	30	100	100	100	100
	No. of individuals trained on Products Packaging, branding and Labelling	42	46	100	100	100	100
	No. of individuals trained on Soap and Detergent Making, Beads Making, Leather Works, etc.	68	82	200	200	200	200
	No. of LBAs/FBOs trained	5	5	5	5	5	5

**Budget Sub-Programme Standardized Operations and Projects**

**Table 32: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Trade development and Promotion	Acquisition of movable and immovable assets
Development and promotion of Tourism potentials	



## **SUB-PROGRAMME 4.2 Agricultural Services and Management**

### **Budget Sub-Programme Objective**

To modernise agriculture through economic structural transformation evidenced in food security, employment and reduced poverty.

### **Budget Sub- Programme Description**

The Agricultural Development sub-programme seeks to promote thriving agriculture through research and efficient extension services to farmers, marketers and SMEs.

Major services to be carried out under this sub-programme include

- Demonstrations and research to increase yields of crops and animals and persuade farmers to adopt technologies;
- Introduction of income generation livelihoods such as productive agricultural ventures (guinea fowl rearing, activities along the value chain that are income generating) and other alternative livelihoods;
- Promote efficient marketing and adding value to produce;
- Proper management of the environment through soil and water conservation, minimising bush fire, climate change hazards;
- Improve effectiveness and efficiency of technology delivery to farmers; and
- Networking and strengthening linkages between the department and other development partners.

The District Department of Agriculture will be responsible for the delivery of this sub – programme.

The Department has 13 officers including the Head of department.

In delivering the sub-programme, funds would be sourced from IGF, GOG for decentralized department, DACF, DDF, and Donor partners i.e. CIDA/MAG.

Community members, especially farmers, development partners and other departments are the beneficiaries of this sub – programme.

## Key challenges include

- Inadequate accommodation for staff in the operational areas
- Physical shortage of office staff and agriculture extension agents (AEAs) and
- Inadequate funding and late release of funds.

**Table 33: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Staff and farmers trained on climate smart agriculture	No. trained	51	59	100	100	100	100
Birds distributed under RFJ	No. of birds	0	0	0	0	0	0
PFJ, RFJ and PERD awareness created	No. of communities	28	38	50	50	50	50
AEAs trained on extension delivery	No. of AEAs trained	9	8	8	8	8	8
AEAs home and farm visit increased	No. of farmers reached with extension messages	3740	3283	6000	6000	6000	6000
Acreage of Maize increased	Acreage of Maize cultivated	278	427	1000	1000	1000	1000
Study tours for farmers organized	No. of farmers	0	0	2	2	2	2
Formation of FBOs and out-grower concepts intensified	FBOs formed on production	5	5	10	10	10	10
Crop demonstrations established	No. of plots established	14	14	20	20	20	20

## Budget Sub-Programme Standardized Operations and Projects

**Table 34: Budget Sub-Programme Standardized Operations and Projects**

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Internal management of the organization	
Extension services	
Procurement of office equipment and logistics	
Production and acquisition of improved agricultural inputs (operationalize agricultural inputs)	
Surveillance and management of Diseases and Pest	

## PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

### **Budget Programme Objectives**

- To plan and implement programmes to prevent and/or mitigate disaster in the District within the framework of national policies

### **Budget Programme Description**

The programme will deliver the following major services:

- Organize public disaster education campaign programmes to: create and sustain awareness of hazards of disaster; and emphasize the role of the individual in the prevention of disaster;
- Education and training of volunteers to fight fires including bush fires, or take measures to manage the aftereffects of natural disasters.
- Assist in post-emergency rehabilitation and reconstruction efforts in the event of disasters.
- In consultation and collaboration with appropriate agencies, identify disaster zones and take necessary steps to; educate people within the areas, and prevent development activities which may give rise to disasters in the area.

Post disaster assessment to determine the extent of damage and needs of the disaster area;

- Co-ordinate the receiving, management and supervision of the distribution of relief items in the district.
- Inspect and offer technical advice on the importance of fire extinguishers.

The Disaster Management and Prevention Department will be responsible in executing the programme. There are no officers since the unit has not been established and in view of that oversight responsibility is exercised by the mother District – Amansie West.

## SUB-PROGRAMME 5.1 Disaster Prevention and Management

### Budget Sub-Programme Objective

- To enhance the capacity of society to prevent and manage disasters.
- To improve the livelihood of the poor and vulnerable in rural communities through effective disaster management, social mobilisation and income generation.

### Budget Sub- Programme Description

The sub-programme seeks to promote disaster risk reduction and climate change risk management. It is also to strengthen Disaster Prevention and Respond mechanisms of the District. The sub-programme is delivered through public campaigns and sensitisations; assisting in post-emergency rehabilitation and reconstruction of efforts; provision of first line response in times of disaster and formation and training of community-based disaster volunteers. The Disaster Management and Prevention Department is responsible for executing the sub-programme. The larger public at the community levels are the beneficiaries of this sub-programme.

Funds will be sourced from IGF, DACF and Central Government supports. Challenges which confront the delivery of this sub-programme include lack of staff and inadequate funding.

**Table 35: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Support to disaster victims in affected communities	No. of Individuals supported with relief items	6	7	10	10	10	10
Training for Disaster volunteers	No. of volunteers trained	-	-	10	10	10	10
Campaigns on disaster prevention organised	No. of campaigns organised	7	3	5	5	5	5
Small scale mining pits Reclaimed	No. of Acres covered	2	-	5	5	5	5
Rivers and gutters (Drainage) distilled	No. drainages distilled	3	2	8	8	8	8

**Budget Sub-Programme Standardized Operations and Projects**

**Table 36: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Disaster management	Acquisition of movable and immovable assets ( Construction of Fire station at Adubia)

PART C: FINANCIAL INFORMATION

## PART D: PROJECT IMPLEMENTATION PLAN (PIP)

### Public Investment Plan (PIP) for On-Going Projects for the MTEF (2023-2026)

N o.	Co de	Project	CONTRACT OR	FUNDI NG	CONTR ACT SUM	CURR ENT PAYM ENT	PAYME NT TO DATE	OUTSTAN DING	Budge ted 2024	Budgete d 2025	Budge ted 2026	Budge ted 2027
					GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢
	001	Const,of 1 NO 2unit KG Block, Office, Store and 2 seater acqua privy Toilet Facility at Manso Nkran	M/S Nabdoms Enterprise	96	213,151.60	0.00	206,998.12	6,153.48	21,315.16			
	002	Const. of 1 NO 3 unit classroom blk ,Office, Store and 6 Seater Acquah Privy Toilet Facility at Odaho	M/S Riimy 2k company ltd	85	327,508.00	50,000.00	267,461.66	60,046.34	32,750.80			
	003	Const, of 1NO 2 Unit KG Block, Office, Store and 2 Seater Acqua Privy Toilet Facility at Dawusaso	M/S Clean Vision Const,ltd	76	212,000.47	0.00	88,096.15	123,904.32	21,200.05			
	004	Completion of NO. 2 Unit KG Block with Office, Store and Seater W/c Toilet Facility at Mem	M/S Pringif lid	90	175,284.28	0.00	157,108.50	18,175.78	17,528.43			
	005	Const. of 1 NO 2 unit KG block with office ,store and 2 Seater Acqua	M/S Ane excel Enterprise	91	220,955.00	0.00	174,696.40	46,258.60	22,095.50			



		Privy Toilet Facility at Watreso										
006	Const. of 1NO 1 bedroom semi-detached Nurses quarters 001 at Manso Adubia	M/S Astergreen Consult	95	248,950.00	45,404.41	225,922.18	23,027.82	24,895.00				
007	Const. of 1 NO 1 bedroom Semidetached Nurses Quarters 002 Manso Adubia	M/S Astergreen Consult	89	248,950.00	31,509.79	196,446.13	52,503.87	24,895.00				
008	Completion of NO.2 Story boys dormitory at Manso Adubia Senior High School phase 1	M/S Tri nity Alive Pacesetter	87	193,963.50	0.00	174,567.15	19,396.35	19,396.35				
009	Completion of NO 2 House Masters Bungalow at Manso Adubia Senior High School at Adubia	M/s Roquartco const. ltd	88	194,388.00	0.00	174,949.10	19,438.90	19,438.80				
010	Const. Of No. 3 bedroom Nurses Quarters at Taabosere	Alpha Bee Consult	51	464,700.28	60,390.59	217,827.00	246,873.28	46,470.03				
011	Const. of OIL Palm Extract Facility at Mem	Obeline Co,ltd	52	267,140.06	100,708.00	250,582.60	16,557.46	26,714.01				
012	Const. of 1 No. 2 UNITS KG Block , Office , Store and 2 Seater Acqua Privy Toilet Facility at Mem Domi	All Blessed CO.ltd	45	343,539.74	79,713.69	261,244.00	82,295.74	34,353.97				

013	Const. of NO 3unit Bedrooms Teacher's quarter Manso Nyamebekyere	South West Safari GH. LTD	20	435,682. 80	43,568. 28	43,568.2 8	392,114.52	43,568. 28	-			
014	Const. of 20 seater W/C Toilet Facility at Kwabenaso	Habash Co. Ltd	35	495,775. 78	76,538. 76	176,405. 71	319,370.07	49,577. 58				
015	Const. of 10 NO. Lockable Stores and lorry park at Datano	M/S Kofi Acheampong 79 ent.	96	544,478. 27	70,651. 89	517,254. 36	27,223.91	27,224. 37	-			
016	Procurement of 1,420. NO. Dual Desk and 50 NO. Teachers' Table and Chair for Selected Schools	Royal Samvic Co.ltd	87	397,446. 40	0.00	224,648. 32	172,798.08	39,744. 64				
017	Renovation of District Court	Joe Sala Const. ltd	99	197,714. 68	0.00	187,828. 95	9,885.73	19,771. 47				
018	Construction of Fire station at Manso Adubia.	M/s Fair Bridge construction.	51	1,865,23 4.62	289,70 6.12	1,249,75 4.89	615,479.73	186,52 3.46				
019	Const. of CHIPS COMPOUND at Afedie	M/s Fair Bridge construction.	21	516,206. 25	209,61 7.79	287,048. 73	229,157.52	51,620. 63				
020	Const. of 1 NO.1 Bedroom Semi- Detached Nurses Quarters at Adubia	M/S KOFATRAD E LTD	22	358,677. 90	115,53 7.66	254,051. 10	104,626.80	35,867. 79				
021	Completion of 1No 30 Seater W/C Toilet at Datano	Community & Social Investment	47	321,484. 80	70,000. 00	70,000.0 0	251,484.80	32,148. 48				

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

MMDA:					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
1	Construction of 5 bedroom quarters for Teachers at Kensere	Improved Accommodation for Teachers	New DPAT	718,178.78	CONCEPT NOTE
2	Construction of No. 1 bedroom Teachers Quarters at Manso Nyamebekyere	Improved Accommodation for Teachers	New DPAT	549,348.00	CONCEPT NOTE
3	Science laboratory for Manso Adubia High		IGF	464,216.19	CONCEPT NOTE
4	Rehabilitation and Mechanization of selected Boreholes	Provision of Portable Water	DACF	50,000.00	CONCEPT NOTE
5	Drilling and Mechanization of No. 5 boreholes at selected communities	Provision of Portable Water	DACF	120,000.00	CONCEPT NOTE
6	Construction of Slaughter Slab, Drilling and Mech. of 1 No. Borehole at selected community	Sanitation Improvement Program	DACF	40,000.00	CONCEPT NOTE

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	2,716,979		
130103 17.3 Mobilize addtl finc res for devel cties frm multi sources	14,589,457	0		
130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	0	108,000		
130205 16.7 ens responsive, incl & rep dec-mkg at all levs	0	3,204,732		
140104 9.4 upg infr & retrofit i&ustr to make them sust	0	1,148,777		
150102 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs	0	181,203		
160812 6.b sup & Strengthen the part of loc comm in imp water & sani mgt	0	862,894		
161004 6.6 prot & rest water-reltd ecos	0	170,000		
300101 2.a Inc. invest. to enhance agric. productive capacity	0	284,873		
320202 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	80,000		
370401 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	765,480		
390102 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	504,886		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	3,301,097		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	1,018,037		
560804 17.18 Enhance cap-building suprt to DCs to incr data availability	0	7,500		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	235,000		
<b>Grand Total ¢</b>	<b>14,589,457</b>	<b>14,589,458</b>	<b>0</b>	<b>0.00</b>

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

<i>Revenue Item</i>	<i>Projected 2024</i>	<i>Approved and or Revised Budget 2023</i>	<i>Actual Collection 2023</i>	<i>Variance</i>
<b>287 02 00 001 26</b>	<b>14,589,457.49</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Finance, ,				
<i>Objective</i> 130103 17.3 Mobilize addtl finc res for devel cties frm multi sources				
<i>Output</i> 0001				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>From foreign governments(Current)</b>	<b>9,495,832.49</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1331001 Central Government - GOG Paid Salaries	2,365,949.37	0.00	0.00	0.00
1331002 DACF - Assembly	3,920,036.30	0.00	0.00	0.00
1331003 DACF - MP	600,000.00	0.00	0.00	0.00
1331005 HIPC	60,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	42,294.33	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	56,000.00	0.00	0.00	0.00
1331011 District Development Facility	2,451,552.49	0.00	0.00	0.00
<b>Property income [GFS]</b>	<b>3,910,500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1412001 Mineral Royalties	3,300,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	300,000.00	0.00	0.00	0.00
1412016 Timber Royalty	500.00	0.00	0.00	0.00
1412018 Other Inflows from Quasi Companies	55,000.00	0.00	0.00	0.00
1413001 Property Rate	250,000.00	0.00	0.00	0.00
1413002 Basic Rate	4,000.00	0.00	0.00	0.00
1415002 Ground Rent	1,000.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	<b>1,169,125.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1422001 Breweries/Distilleries	200.00	0.00	0.00	0.00
1422002 Herbalist License	300.00	0.00	0.00	0.00
1422003 Hawkers License	600.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	3,000.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	500.00	0.00	0.00	0.00
1422009 Bakers License	500.00	0.00	0.00	0.00
1422011 Artisans	10,200.00	0.00	0.00	0.00
1422015 Service/Filling Stations	25,000.00	0.00	0.00	0.00
1422017 Hotel Services	7,500.00	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	5,000.00	0.00	0.00	0.00
1422019 Timber Products	2,000.00	0.00	0.00	0.00
1422022 Canopy / Chairs / Bench	200.00	0.00	0.00	0.00
1422023 Communication Sevices	500.00	0.00	0.00	0.00
1422024 Private Education Int.	1,000.00	0.00	0.00	0.00
1422030 Entertainment Services	1,000.00	0.00	0.00	0.00
1422033 Stores	28,000.00	0.00	0.00	0.00
1422044 Financial Institutions	7,000.00	0.00	0.00	0.00
1422059 Cocoa Residue Dealers	5,200.00	0.00	0.00	0.00

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

<i>Revenue Item</i>	<i>Projected 2024</i>	<i>Approved and or Revised Budget 2023</i>	<i>Actual Collection 2023</i>	<i>Variance</i>
1422067 Alcoholic and non Alcoholic beverages	2,000.00	0.00	0.00	0.00
1422072 Contractor/Suppliers Registration	1,000.00	0.00	0.00	0.00
1422079 Mining Operating Licence	918,425.00	0.00	0.00	0.00
1422154 Sale of Building Permit Jacket	3,000.00	0.00	0.00	0.00
1422157 Building Plans / Permit	13,200.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	6,000.00	0.00	0.00	0.00
1422275 Temporary Structue Permit	10,740.00	0.00	0.00	0.00
1423001 Markets Tolls	1,000.00	0.00	0.00	0.00
1423004 Sale of Poultry	500.00	0.00	0.00	0.00
1423009 Billboard/Signage Offences	500.00	0.00	0.00	0.00
1423010 Export of Commodities	3,500.00	0.00	0.00	0.00
1423011 Marriage Registration	6,560.00	0.00	0.00	0.00
1423024 Mineral Prospect	1,000.00	0.00	0.00	0.00
1423025 Environmental Health Inspection&Certification Fee	48,000.00	0.00	0.00	0.00
1423078 Business registration	12,000.00	0.00	0.00	0.00
1423157 Donation	42,000.00	0.00	0.00	0.00
1423527 Tender Documents	2,000.00	0.00	0.00	0.00
<b>Fines, penalties, and forfeits</b>	<b>14,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1430001 Court Fines	1,000.00	0.00	0.00	0.00
1430007 Lorry Park Fines	10,000.00	0.00	0.00	0.00
1430033 Stray Animals Fines	1,000.00	0.00	0.00	0.00
1430034 General Negligence Related Fines	2,000.00	0.00	0.00	0.00
<b>Grand Total</b>	<b>14,589,457.49</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

## 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>
Amansie South District Assembly- Edubia	0	0	0	14,589,458	14,616,627	14,735,352
<b>Management and Administration</b>	0	0	0	4,946,547	4,962,810	4,996,013
	0	0	0	1,290,785	1,303,538	1,303,693
	0	0	0	2,686,414	2,689,924	2,713,278
	0	0	0	148,000	148,000	149,480
	0	0	0	750,489	750,489	757,994
	0	0	0	25,000	25,000	25,250
	0	0	0	45,859	45,859	46,318
<b>Social Services Delivery</b>	0	0	0	5,775,441	5,779,025	5,833,195
	0	0	0	358,412	361,997	361,997
	0	0	0	924,520	924,520	933,765
	0	0	0	180,000	180,000	181,800
	0	0	0	2,275,881	2,275,881	2,298,640
	0	0	0	200,000	200,000	202,000
	0	0	0	1,836,627	1,836,627	1,854,993
<b>Infrastructure Delivery and Management</b>	0	0	0	2,203,088	2,206,082	2,225,119
	0	0	0	332,426	335,420	335,750
	0	0	0	1,042,714	1,042,714	1,053,142
	0	0	0	332,000	332,000	335,320
	0	0	0	495,948	495,948	500,908
<b>Economic Development</b>	0	0	0	898,902	903,230	907,891
	0	0	0	457,826	462,154	462,404
	0	0	0	105,872	105,872	106,931
	0	0	0	307,980	307,980	311,059
	0	0	0	27,224	27,224	27,496
<b>Environmental and Sanitation Management</b>	0	0	0	765,480	765,480	773,135
	0	0	0	695,480	695,480	702,435
	0	0	0	70,000	70,000	70,700
<b>Grand Total</b>	0	0	0	14,589,458	14,616,627	14,735,352

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Amansie South District Assembly- Edubia	0	0	0	14,589,458	14,616,627	14,735,352
<b>Management and Administration</b>	0	0	0	4,946,547	4,962,810	4,996,013
<b>SP1.1: General Administration</b>	0	0	0	4,745,876	4,761,682	4,793,334
<b>21 Compensation of employees [GFS]</b>	0	0	0	1,580,611	1,596,417	1,596,417
211 Wages and salaries [GFS]	0	0	0	1,521,622	1,536,838	1,536,838
21110 Established Position	0	0	0	1,229,582	1,241,877	1,241,877
21111 Wages and salaries in cash [GFS]	0	0	0	126,000	127,260	127,260
21112 Wages and salaries in cash [GFS]	0	0	0	166,040	167,700	167,700
212 Social contributions [GFS]	0	0	0	58,989	59,579	59,579
21210 Actual social contributions [GFS]	0	0	0	58,989	59,579	59,579
<b>22 Use of goods and services</b>	0	0	0	2,215,583	2,215,583	2,237,739
221 Use of goods and services	0	0	0	2,215,583	2,215,583	2,237,739
22101 Materials - Office Supplies	0	0	0	415,647	415,647	419,804
22102 Utilities	0	0	0	98,656	98,656	99,643
22104 Rentals	0	0	0	60,000	60,000	60,600
22105 Travel - Transport	0	0	0	532,000	532,000	537,320
22106 Repairs - Maintenance	0	0	0	140,000	140,000	141,400
22107 Training - Seminars - Conferences	0	0	0	300,000	300,000	303,000
22108 Consulting Services	0	0	0	98,000	98,000	98,980
22109 Special Services	0	0	0	518,979	518,979	524,169
22111 Other Charges - Fees	0	0	0	5,000	5,000	5,050
22112 Emergency Services	0	0	0	45,000	45,000	45,450
22113	0	0	0	2,300	2,300	2,323
<b>28 Other expense</b>	0	0	0	549,682	549,682	555,179
282 Miscellaneous other expense	0	0	0	549,682	549,682	555,179
28210 General Expenses	0	0	0	549,682	549,682	555,179
<b>31 Non Financial Assets</b>	0	0	0	400,000	400,000	404,000
311 Fixed assets	0	0	0	400,000	400,000	404,000
31113 Other structures	0	0	0	400,000	400,000	404,000
<b>SP1.3: Planning, Budgeting, Coordination and Statistics</b>	0	0	0	7,500	7,500	7,575
<b>28 Other expense</b>	0	0	0	7,500	7,500	7,575
282 Miscellaneous other expense	0	0	0	7,500	7,500	7,575
28210 General Expenses	0	0	0	7,500	7,500	7,575
<b>SP1.5: Human Resource Management</b>	0	0	0	193,171	193,628	195,103
<b>21 Compensation of employees [GFS]</b>	0	0	0	45,704	46,161	46,161
211 Wages and salaries [GFS]	0	0	0	45,704	46,161	46,161
21110 Established Position	0	0	0	45,704	46,161	46,161
<b>22 Use of goods and services</b>	0	0	0	147,468	147,468	148,942
221 Use of goods and services	0	0	0	147,468	147,468	148,942
22101 Materials - Office Supplies	0	0	0	8,000	8,000	8,080
22104 Rentals	0	0	0	25,000	25,000	25,250
22107 Training - Seminars - Conferences	0	0	0	114,468	114,468	115,612
<b>Social Services Delivery</b>	0	0	0	5,775,441	5,779,025	5,833,195



# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022 <i>Actual</i>	2023 <i>Budget Est. Outturn</i>		2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
<b>SP2.1 Education, youth &amp; Sports Services</b>	0	0	0	3,301,097	3,301,097	3,334,108
<b>22 Use of goods and services</b>	0	0	0	275,090	275,090	277,841
221 Use of goods and services	0	0	0	275,090	275,090	277,841
22101 Materials - Office Supplies	0	0	0	205,090	205,090	207,141
22107 Training - Seminars - Conferences	0	0	0	40,000	40,000	40,400
22112 Emergency Services	0	0	0	30,000	30,000	30,300
<b>28 Other expense</b>	0	0	0	146,979	146,979	148,449
282 Miscellaneous other expense	0	0	0	146,979	146,979	148,449
28210 General Expenses	0	0	0	146,979	146,979	148,449
<b>31 Non Financial Assets</b>	0	0	0	2,879,028	2,879,028	2,907,818
311 Fixed assets	0	0	0	2,879,028	2,879,028	2,907,818
31111 Dwellings	0	0	0	1,286,923	1,286,923	1,299,792
31112 Nonresidential buildings	0	0	0	917,972	917,972	927,152
31113 Other structures	0	0	0	464,217	464,217	468,859
31131 Infrastructure Assets	0	0	0	209,915	209,915	212,015
<b>SP2.2 Public Health Services and Management</b>	0	0	0	1,018,037	1,018,037	1,028,218
<b>22 Use of goods and services</b>	0	0	0	392,752	392,752	396,680
221 Use of goods and services	0	0	0	392,752	392,752	396,680
22101 Materials - Office Supplies	0	0	0	372,752	372,752	376,480
22107 Training - Seminars - Conferences	0	0	0	15,000	15,000	15,150
22112 Emergency Services	0	0	0	5,000	5,000	5,050
<b>27 Social benefits [GFS]</b>	0	0	0	22,000	22,000	22,220
273 Employer social benefits	0	0	0	22,000	22,000	22,220
27311 Employer Social Benefits - Cash	0	0	0	22,000	22,000	22,220
<b>28 Other expense</b>	0	0	0	5,075	5,075	5,126
282 Miscellaneous other expense	0	0	0	5,075	5,075	5,126
28210 General Expenses	0	0	0	5,075	5,075	5,126
<b>31 Non Financial Assets</b>	0	0	0	598,209	598,209	604,192
311 Fixed assets	0	0	0	598,209	598,209	604,192
31111 Dwellings	0	0	0	339,052	339,052	342,442
31112 Nonresidential buildings	0	0	0	229,158	229,158	231,449
31121 Transport equipment	0	0	0	30,000	30,000	30,300
<b>SP2.3 Social Welfare and Community Development</b>	0	0	0	355,128	356,329	358,679
<b>21 Compensation of employees [GFS]</b>	0	0	0	120,128	121,329	121,329
211 Wages and salaries [GFS]	0	0	0	120,128	121,329	121,329
21110 Established Position	0	0	0	120,128	121,329	121,329
<b>22 Use of goods and services</b>	0	0	0	160,000	160,000	161,600
221 Use of goods and services	0	0	0	160,000	160,000	161,600
22101 Materials - Office Supplies	0	0	0	115,000	115,000	116,150
22107 Training - Seminars - Conferences	0	0	0	45,000	45,000	45,450
<b>28 Other expense</b>	0	0	0	75,000	75,000	75,750
282 Miscellaneous other expense	0	0	0	75,000	75,000	75,750
28210 General Expenses	0	0	0	75,000	75,000	75,750
<b>SP2.5 Environmental Health and Sanitation Services</b>	0	0	0	1,101,179	1,103,562	1,112,191

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>21 Compensation of employees [GFS]</b>	0	0	0	238,285	240,668	240,668
211 Wages and salaries [GFS]	0	0	0	238,285	240,668	240,668
21110 Established Position	0	0	0	238,285	240,668	240,668
<b>22 Use of goods and services</b>	0	0	0	215,000	215,000	217,150
221 Use of goods and services	0	0	0	215,000	215,000	217,150
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22103 General Cleaning	0	0	0	95,000	95,000	95,950
22105 Travel - Transport	0	0	0	90,000	90,000	90,900
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
<b>27 Social benefits [GFS]</b>	0	0	0	30,000	30,000	30,300
273 Employer social benefits	0	0	0	30,000	30,000	30,300
27311 Employer Social Benefits - Cash	0	0	0	30,000	30,000	30,300
<b>28 Other expense</b>	0	0	0	105,000	105,000	106,050
282 Miscellaneous other expense	0	0	0	105,000	105,000	106,050
28210 General Expenses	0	0	0	105,000	105,000	106,050
<b>31 Non Financial Assets</b>	0	0	0	512,894	512,894	518,023
311 Fixed assets	0	0	0	512,894	512,894	518,023
31112 Nonresidential buildings	0	0	0	40,000	40,000	40,400
31113 Other structures	0	0	0	472,894	472,894	477,623
<b>Infrastructure Delivery and Management</b>	0	0	0	2,203,088	2,206,082	2,225,119
<b>SP3.1 Physical and Spatial Planning Development</b>	0	0	0	181,237	182,249	183,049
<b>21 Compensation of employees [GFS]</b>	0	0	0	101,237	102,249	102,249
211 Wages and salaries [GFS]	0	0	0	101,237	102,249	102,249
21110 Established Position	0	0	0	101,237	102,249	102,249
<b>22 Use of goods and services</b>	0	0	0	45,000	45,000	45,450
221 Use of goods and services	0	0	0	45,000	45,000	45,450
22101 Materials - Office Supplies	0	0	0	25,000	25,000	25,250
22109 Special Services	0	0	0	20,000	20,000	20,200
<b>28 Other expense</b>	0	0	0	35,000	35,000	35,350
282 Miscellaneous other expense	0	0	0	35,000	35,000	35,350
28210 General Expenses	0	0	0	35,000	35,000	35,350
<b>SP3.2 Public Works, Rural Housing and Water Management</b>	0	0	0	2,021,851	2,023,833	2,042,070
<b>21 Compensation of employees [GFS]</b>	0	0	0	198,189	200,171	200,171
211 Wages and salaries [GFS]	0	0	0	198,189	200,171	200,171
21110 Established Position	0	0	0	198,189	200,171	200,171
<b>22 Use of goods and services</b>	0	0	0	735,948	735,948	743,308
221 Use of goods and services	0	0	0	735,948	735,948	743,308
22101 Materials - Office Supplies	0	0	0	660,948	660,948	667,558
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22106 Repairs - Maintenance	0	0	0	70,000	70,000	70,700
<b>28 Other expense</b>	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

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>31 Non Financial Assets</b>	0	0	0	1,047,714	1,047,714	1,058,192
311 Fixed assets	0	0	0	1,047,714	1,047,714	1,058,192
31111 Dwellings	0	0	0	372,829	372,829	376,557
31112 Nonresidential buildings	0	0	0	9,886	9,886	9,985
31113 Other structures	0	0	0	495,000	495,000	499,950
31131 Infrastructure Assets	0	0	0	170,000	170,000	171,700
<b>Economic Development</b>	0	0	0	898,902	903,230	907,891
SP4.1 Trade, Tourism and Industrial Development	0	0	0	181,203	181,203	183,015
<b>28 Other expense</b>	0	0	0	113,979	113,979	115,119
282 Miscellaneous other expense	0	0	0	113,979	113,979	115,119
28210 General Expenses	0	0	0	113,979	113,979	115,119
<b>31 Non Financial Assets</b>	0	0	0	67,224	67,224	67,896
311 Fixed assets	0	0	0	67,224	67,224	67,896
31113 Other structures	0	0	0	67,224	67,224	67,896
<b>SP4.2 Agricultural Services and Management</b>	0	0	0	717,699	722,027	724,876
<b>21 Compensation of employees [GFS]</b>	0	0	0	432,826	437,154	437,154
211 Wages and salaries [GFS]	0	0	0	432,826	437,154	437,154
21110 Established Position	0	0	0	432,826	437,154	437,154
<b>22 Use of goods and services</b>	0	0	0	176,650	176,650	178,417
221 Use of goods and services	0	0	0	176,650	176,650	178,417
22101 Materials - Office Supplies	0	0	0	82,000	82,000	82,820
22103 General Cleaning	0	0	0	750	750	758
22105 Travel - Transport	0	0	0	23,900	23,900	24,139
22107 Training - Seminars - Conferences	0	0	0	30,000	30,000	30,300
22109 Special Services	0	0	0	40,000	40,000	40,400
<b>28 Other expense</b>	0	0	0	52,350	52,350	52,874
282 Miscellaneous other expense	0	0	0	52,350	52,350	52,874
28210 General Expenses	0	0	0	52,350	52,350	52,874
<b>31 Non Financial Assets</b>	0	0	0	55,872	55,872	56,431
311 Fixed assets	0	0	0	55,872	55,872	56,431
31122 Other machinery and equipment	0	0	0	55,872	55,872	56,431
<b>Environmental and Sanitation Management</b>	0	0	0	765,480	765,480	773,135
SP5.1 Disaster Prevention and Management	0	0	0	715,480	715,480	722,635
<b>22 Use of goods and services</b>	0	0	0	95,000	95,000	95,950
221 Use of goods and services	0	0	0	95,000	95,000	95,950
22101 Materials - Office Supplies	0	0	0	25,000	25,000	25,250
22102 Utilities	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	50,000	50,000	50,500
<b>28 Other expense</b>	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

**Expenditure by Programme, Sub Programme and Economic Classification**

*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>
<b>31 Non Financial Assets</b>	0	0	0	615,480	615,480	621,635
311 Fixed assets	0	0	0	615,480	615,480	621,635
31122 Other machinery and equipment	0	0	0	615,480	615,480	621,635
<b>SP5.2 Natural Resource Conservation and Management</b>	0	0	0	50,000	50,000	50,500
<b>28 Other expense</b>	0	0	0	50,000	50,000	50,500
282 Miscellaneous other expense	0	0	0	50,000	50,000	50,500
28210 General Expenses	0	0	0	50,000	50,000	50,500
<b>Grand Total</b>	0	0	0	14,589,458	14,616,627	14,735,352

**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
<b>Amansie South District Assembly- Edubia</b>	2,365,949	2,848,566	1,785,232	6,999,748	351,029	2,347,474	2,756,496	5,455,000	0	0	0	275,017	1,634,693	1,909,710	14,589,458
Management and Administration	1,275,285	913,989	0	2,189,274	351,029	1,935,384	400,000	2,686,414	0	0	0	45,859	0	45,859	4,946,547
Central Administration	1,229,582	819,880	0	2,049,462	351,029	1,812,384	400,000	2,563,414	0	0	0	0	0	0	4,637,876
Administration (Assembly Office)	1,229,582	819,880	0	2,049,462	351,029	1,812,384	400,000	2,563,414	0	0	0	0	0	0	4,637,876
Finance	0	20,000	0	20,000	0	88,000	0	88,000	0	0	0	0	0	0	108,000
	0	20,000	0	20,000	0	88,000	0	88,000	0	0	0	0	0	0	108,000
Human Resource	45,704	66,609	0	112,312	0	35,000	0	35,000	0	0	0	45,859	0	45,859	193,171
Human Resource	45,704	66,609	0	112,312	0	35,000	0	35,000	0	0	0	45,859	0	45,859	193,171
Statistics	0	7,500	0	7,500	0	0	0	0	0	0	0	0	0	0	7,500
Statistics	0	7,500	0	7,500	0	0	0	0	0	0	0	0	0	0	7,500
Social Services Delivery	358,412	905,649	1,550,232	2,814,294	0	92,090	832,430	924,520	0	0	0	229,158	1,607,470	1,836,627	5,775,441
Education, Youth and Sports	0	396,979	848,251	1,245,231	0	25,090	757,091	782,181	0	0	0	0	1,273,685	1,273,685	3,301,097
Education	0	396,979	848,251	1,245,231	0	25,090	757,091	782,181	0	0	0	0	1,273,685	1,273,685	3,301,097
Health	238,285	473,670	701,981	1,413,936	0	67,000	75,339	142,339	0	0	0	229,158	333,784	562,942	2,119,216
Office of District Medical Officer of Health	0	188,670	189,086	377,757	0	2,000	75,339	77,339	0	0	0	229,158	333,784	562,942	1,018,037
Environmental Health Unit	238,285	285,000	512,894	1,036,179	0	65,000	0	65,000	0	0	0	0	0	0	1,101,179
Social Welfare & Community Development	120,128	35,000	0	155,128	0	0	0	0	0	0	0	0	0	0	355,128
Office of Departmental Head	120,128	35,000	0	155,128	0	0	0	0	0	0	0	0	0	0	355,128
Infrastructure Delivery and Management	299,426	665,948	195,000	1,160,374	0	190,000	852,714	1,042,714	0	0	0	0	0	0	2,203,088
Physical Planning	101,237	80,000	0	181,237	0	0	0	0	0	0	0	0	0	0	181,237
Office of Departmental Head	101,237	0	0	101,237	0	0	0	0	0	0	0	0	0	0	101,237
Town and Country Planning	0	80,000	0	80,000	0	0	0	0	0	0	0	0	0	0	80,000
Works	198,189	585,948	195,000	979,137	0	190,000	852,714	1,042,714	0	0	0	0	0	0	2,021,851
Office of Departmental Head	198,189	585,948	0	784,137	0	190,000	372,829	562,829	0	0	0	0	0	0	1,346,966
Water	0	0	50,000	50,000	0	0	120,000	120,000	0	0	0	0	0	0	170,000
Feeder Roads	0	0	145,000	145,000	0	0	359,886	359,886	0	0	0	0	0	0	504,886
Economic Development	432,826	292,980	40,000	765,805	0	50,000	55,872	105,872	0	0	0	0	27,224	27,224	898,902

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total		
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service		Capex	Tot. External
Agriculture	432,826	179,000	0	611,826	0	50,000	55,872	105,872	0	0	0	0	0	0	0	717,699
	432,826	179,000	0	611,826	0	50,000	55,872	105,872	0	0	0	0	0	0	0	717,699
Trade, Industry and Tourism	0	113,979	40,000	153,979	0	0	0	0	0	0	0	0	27,224	27,224	181,203	
Office of Departmental Head	0	113,979	40,000	153,979	0	0	0	0	0	0	0	0	27,224	27,224	181,203	
Environmental and Sanitation Management	0	70,000	0	70,000	0	80,000	615,480	695,480	0	0	0	0	0	0	0	765,480
Natural Resource Conservation	0	0	0	0	0	50,000	0	50,000	0	0	0	0	0	0	0	50,000
	0	0	0	0	0	50,000	0	50,000	0	0	0	0	0	0	0	50,000
Disaster Prevention	0	70,000	0	70,000	0	30,000	615,480	645,480	0	0	0	0	0	0	0	715,480
	0	70,000	0	70,000	0	30,000	615,480	645,480	0	0	0	0	0	0	0	715,480

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

				<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001			<b><i>Total By Fund Source</i></b>	
Function Code	70111	Exec. & leg. Organs (cs)		<b>1,229,582</b>	
Organisation	2870101001	Amansie South District Assembly- Edubia Central Administration Administration (Assembly Office) Ashanti			
Location Code	0638001	Amansie South District Assembly- Edubia			
<b>Compensation of employees [GFS]</b>				<b>1,229,582</b>	
Objective	000000	Compensation of Employees		<b>1,229,582</b>	
Program	91001	Management and Administration		<b>1,229,582</b>	
Sub-Program	91001001	SP1.1: General Administration		<b>1,229,582</b>	
Operation	000000	0.0	0.0	0.0	<b>1,229,582</b>
Wages and salaries [GFS]				<b>1,229,582</b>	
2111001 Established Post				<b>1,229,582</b>	

							Amount (GH¢)		
Institution	01	Government of Ghana Sector							
Fund Type/Source	12200					<i>Total By Fund Source</i>	2,563,414		
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	2870101001	Amansie South District Assembly- Edubia Central Administration Administration (Assembly Office) Ashanti							
Location Code	0638001	Amansie South District Assembly- Edubia							
<b>Compensation of employees [GFS]</b>							<b>351,029</b>		
Objective	000000	Compensation of Employees					351,029		
Program	91001	Management and Administration					351,029		
Sub-Program	91001001	SP1.1: General Administration					351,029		
Operation	000000		0.0	0.0	0.0	351,029			
Wages and salaries [GFS]							292,040		
	2111102	Monthly paid and casual labour					126,000		
	2111212	Commutated Leave Allowance					20,000		
	2111233	Entertainment Allowance					5,040		
	2111234	Fuel Allowance					57,000		
	2111243	Transfer Grants					59,000		
	2111248	Special Allowance/Honorarium					25,000		
Social contributions [GFS]							58,989		
	2121001	13 Percent SSF Contribution					20,989		
	2121004	End of Service Benefit (ESB/Ex-Gratia)					38,000		
<b>Use of goods and services</b>							<b>1,595,947</b>		
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs					1,595,947		
Program	91001	Management and Administration					1,595,947		
Sub-Program	91001001	SP1.1: General Administration					1,595,947		
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0	1.0	1.0	233,000
Use of goods and services							233,000		
	2210201	Electricity charges					30,000		
	2210203	Telecommunications					9,600		
	2210204	Postal Charges					400		
	2210208	Gas and Heating					1,000		
	2210509	Other Travel and Transportation					31,000		
	2210510	Other Night allowances					101,000		
	2210511	Local travel cost					50,000		
	2210622	Maintenance of Computer Software					10,000		
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES				1.0	1.0	1.0	325,647
Use of goods and services							325,647		
	2210101	Printed Material and Stationery					60,000		
	2210102	Office Facilities, Supplies and Accessories					130,000		
	2210103	Refreshment Items					87,347		
	2210111	Other Office Materials and Consumables					48,300		
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS				1.0	1.0	1.0	105,000
Use of goods and services							105,000		
	2210902	Official Celebrations					105,000		
Operation	910110	910110 - PROTOCOL SERVICES				1.0	1.0	1.0	220,000
Use of goods and services							220,000		
	2210404	Hotel Accommodations					10,000		



**BUDGET DETAILS BY CHART OF ACCOUNT, 2024**

**2024**

	<b>2210901</b>	Service of the State Protocol					<b>210,000</b>
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0		<b>320,000</b>
		Use of goods and services					<b>320,000</b>
	<b>2210709</b>	Seminars/Conferences/Workshops - Domestic					<b>250,000</b>
	<b>2210905</b>	Assembly Members Sitings All					<b>70,000</b>
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		<b>382,300</b>
		Use of goods and services					<b>382,300</b>
	<b>2210109</b>	Spare Parts					<b>5,000</b>
	<b>2210502</b>	Maintenance and Repairs - Official Vehicles					<b>100,000</b>
	<b>2210503</b>	Fuel and Lubricants - Official Vehicles					<b>200,000</b>
	<b>2210602</b>	Repairs of Residential Buildings					<b>10,000</b>
	<b>2210603</b>	Repairs of Office Buildings					<b>55,000</b>
	<b>2210604</b>	Maintenance of Furniture and Fixtures					<b>5,000</b>
	<b>2210606</b>	Maintenance of General Equipment					<b>5,000</b>
	<b>2211304</b>	Insurance of Vehicles					<b>2,300</b>
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0		<b>10,000</b>
		Use of goods and services					<b>10,000</b>
	<b>2210711</b>	Public Education and Sensitization					<b>10,000</b>
<b>Other expense</b>							<b>216,437</b>
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs					<b>216,437</b>
Program	91001	Management and Administration					<b>216,437</b>
Sub-Program	91001001	SP1.1: General Administration					<b>216,437</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		<b>65,437</b>
		Miscellaneous other expense					<b>65,437</b>
	<b>2821009</b>	Donations					<b>15,000</b>
	<b>2821010</b>	Contributions					<b>50,437</b>
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0		<b>150,000</b>
		Miscellaneous other expense					<b>150,000</b>
	<b>2821009</b>	Donations					<b>150,000</b>
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0		<b>1,000</b>
		Miscellaneous other expense					<b>1,000</b>
	<b>2821010</b>	Contributions					<b>1,000</b>
<b>Non Financial Assets</b>							<b>400,000</b>
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs					<b>400,000</b>
Program	91001	Management and Administration					<b>400,000</b>
Sub-Program	91001001	SP1.1: General Administration					<b>400,000</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		<b>400,000</b>
		Fixed assets					<b>400,000</b>
	<b>3111305</b>	Car/Lorry Park					<b>400,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602				<i><b>Total By Fund Source</b></i>	<b>148,000</b>
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2870101001	Amansie South District Assembly- Edubia Central Administration Administration (Assembly Office) Ashanti				
Location Code	0638001	Amansie South District Assembly- Edubia				
<b>Other expense</b>						<b>148,000</b>
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev				<b>148,000</b>
Program	91001	Management and Administration				<b>148,000</b>
Sub-Program	91001001	SP1.1: General Administration				<b>148,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	<b>88,000</b>
Miscellaneous other expense						<b>88,000</b>
2821010 Contributions						<b>88,000</b>
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	<b>60,000</b>
Miscellaneous other expense						<b>60,000</b>
2821010 Contributions						<b>60,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT, 2024**

**2024**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<b>Total By Fund Source</b>				671,880
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2870101001	Amansie South District Assembly- Edubia Central Administration Administration (Assembly Office) Ashanti					
Location Code	0638001	Amansie South District Assembly- Edubia					
<b>Use of goods and services</b>							<b>486,636</b>
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levls					486,636
Program	91001	Management and Administration					486,636
Sub-Program	91001001	SP1.1: General Administration					486,636
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	107,656	
Use of goods and services							107,656
2210201 Electricity charges							57,656
2210405 Rental of Land and Buildings							50,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	50,000	
Use of goods and services							50,000
2210102 Office Facilities, Supplies and Accessories							50,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	60,000	
Use of goods and services							60,000
2210902 Official Celebrations							60,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	80,000	
Use of goods and services							80,000
2210502 Maintenance and Repairs - Official Vehicles							50,000
2210603 Repairs of Office Buildings							30,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	73,979	
Use of goods and services							73,979
2210904 Substructure Allowances							73,979
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	115,000	
Use of goods and services							115,000
2210101 Printed Material and Stationery							30,000
2210709 Seminars/Conferences/Workshops - Domestic							40,000
2211201 Field Operations							45,000
<b>Other expense</b>							<b>185,245</b>
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levls					185,245
Program	91001	Management and Administration					185,245
Sub-Program	91001001	SP1.1: General Administration					185,245
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	181,245	
Miscellaneous other expense							181,245
2821009 Donations							16,075
2821010 Contributions							165,170
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	4,000	
Miscellaneous other expense							4,000
2821010 Contributions							4,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12607						<b>25,000</b>	
Function Code	70111	<i>Total By Fund Source</i>						
Organisation	2870101001	Exec. & leg. Organs (cs)						
		Amansie South District Assembly- Edubia Central Administration Administration (Assembly Office) Ashanti						
Location Code	0638001	Amansie South District Assembly- Edubia						
<b>Use of goods and services</b>							<b>25,000</b>	
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs					<b>25,000</b>	
Program	91001	Management and Administration					<b>25,000</b>	
Sub-Program	91001001	SP1.1: General Administration					<b>25,000</b>	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	<b>25,000</b>
Use of goods and services							<b>25,000</b>	
2210622 Maintenance of Computer Software							<b>25,000</b>	
<b>Total Cost Centre</b>							<b>4,637,876</b>	

			<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i>
Function Code	70112	Financial & fiscal affairs (CS)	88,000
Organisation	2870200001	Amansie South District Assembly- Edubia Finance Ashanti	
Location Code	0638001	Amansie South District Assembly- Edubia	

			<b>Use of goods and services</b>	<b>88,000</b>
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection		88,000
Program	91001	Management and Administration		88,000
Sub-Program	91001001	SP1.1: General Administration		88,000
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	88,000

Use of goods and services			88,000
2210122	Value Books		5,000
2210806	Local Consultants Commission (Individuals)		78,000
2211101	Bank Charges		5,000

			<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i>
Function Code	70112	Financial & fiscal affairs (CS)	20,000
Organisation	2870200001	Amansie South District Assembly- Edubia Finance Ashanti	
Location Code	0638001	Amansie South District Assembly- Edubia	

			<b>Use of goods and services</b>	<b>20,000</b>
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection		20,000
Program	91001	Management and Administration		20,000
Sub-Program	91001001	SP1.1: General Administration		20,000
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	20,000

Use of goods and services			20,000
2210801	Local Consultants Fees (Companies)		20,000

**Total Cost Centre** 108,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			782,181
Function Code	70912	Primary education				
Organisation	2870302002	Amansie South District Assembly- Edubia Education, Youth and Sports Education Primary Ashanti				
Location Code	0638001	Amansie South District Assembly- Edubia				
<b>Use of goods and services</b>						<b>25,090</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				25,090
Program	91006	Social Services Delivery				25,090
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				25,090
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210103 Refreshment Items						10,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	15,090
Use of goods and services						15,090
2210101 Printed Material and Stationery						15,090
<b>Non Financial Assets</b>						<b>757,091</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				757,091
Program	91006	Social Services Delivery				757,091
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				757,091
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	757,091
Fixed assets						757,091
3111153 WIP - Bungalows/Flat						19,396
3111205 School Buildings						60,000
3111256 WIP - School Buildings						104,391
3111313 Workshop						464,217
3113108 Furniture and Fittings						109,086

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12602						<i><b>Total By Fund Source</b></i>	<b>160,000</b>
Function Code	70912	Primary education						
Organisation	2870302002	Amansie South District Assembly- Edubia Education, Youth and Sports Education Primary Ashanti						
Location Code	0638001	Amansie South District Assembly- Edubia						
<b>Use of goods and services</b>							<b>130,000</b>	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						<b>130,000</b>
Program	91006	Social Services Delivery						<b>130,000</b>
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						<b>130,000</b>
Operation	910403	910403 - Development of youth, sports and culture			1.0	1.0	1.0	<b>130,000</b>
Use of goods and services							<b>130,000</b>	
2210118 Sports, Recreational and Cultural Materials							<b>130,000</b>	
<b>Other expense</b>							<b>30,000</b>	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						<b>30,000</b>
Program	91006	Social Services Delivery						<b>30,000</b>
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						<b>30,000</b>
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)			1.0	1.0	1.0	<b>30,000</b>
Miscellaneous other expense							<b>30,000</b>	
2821012 Scholarship/Awards							<b>30,000</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT, 2024**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i><b>Total By Fund Source</b></i>	1,085,231
Function Code	70912	Primary education						
Organisation	2870302002	Amansie South District Assembly- Edubia Education, Youth and Sports Education Primary Ashanti						
Location Code	0638001	Amansie South District Assembly- Edubia						
<b>Use of goods and services</b>							<b>120,000</b>	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						120,000
Program	91006	Social Services Delivery						120,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						120,000
Operation	910402	910402 - Supervision and inspection of Education Delivery			1.0	1.0	1.0	60,000
Use of goods and services							60,000	
2210101 Printed Material and Stationery							20,000	
2210103 Refreshment Items							10,000	
2211201 Field Operations							30,000	
Operation	910403	910403 - Development of youth, sports and culture			1.0	1.0	1.0	20,000
Use of goods and services							20,000	
2210118 Sports, Recreational and Cultural Materials							20,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)			1.0	1.0	1.0	40,000
Use of goods and services							40,000	
2210703 Examination Fees and Expenses							40,000	
<b>Other expense</b>							<b>116,979</b>	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						116,979
Program	91006	Social Services Delivery						116,979
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						116,979
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)			1.0	1.0	1.0	116,979
Miscellaneous other expense							116,979	
2821010 Contributions							15,000	
2821012 Scholarship/Awards							101,979	
<b>Non Financial Assets</b>							<b>848,251</b>	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						848,251
Program	91006	Social Services Delivery						848,251
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						848,251
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	848,251
Fixed assets							848,251	
3111205 School Buildings							747,422	
3113108 Furniture and Fittings							100,829	



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009					<i><b>Total By Fund Source</b></i>	<b>1,273,685</b>
Function Code	70912	Primary education					
Organisation	2870302002	Amansie South District Assembly- Edubia Education, Youth and Sports Education Primary Ashanti					
Location Code	0638001	Amansie South District Assembly- Edubia					
<b>Non Financial Assets</b>						<b>1,273,685</b>	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					<b>1,273,685</b>
Program	91006	Social Services Delivery					<b>1,273,685</b>
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					<b>1,273,685</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				1.0 1.0 1.0	<b>1,273,685</b>
Fixed assets						<b>1,273,685</b>	
3111103 Bungalows/Flats						<b>1,267,527</b>	
3111205 School Buildings						<b>6,158</b>	
<i><b>Total Cost Centre</b></i>						<b>3,301,097</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

			<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<b>Total By Fund Source</b>
Function Code	70721	General Medical services (IS)	<b>77,339</b>
Organisation	2870401001	Amansie South District Assembly- Edubia Health Office of District Medical Officer of Health Ashanti	
Location Code	0638001	Amansie South District Assembly- Edubia	

			<b>Social benefits [GFS]</b>	<b>2,000</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		<b>2,000</b>
Program	91006	Social Services Delivery		<b>2,000</b>
Sub-Program	91006002	SP2.2 Public Health Services and Management		<b>2,000</b>
Operation	910502	910502 - Clinical services	1.0 1.0 1.0	<b>2,000</b>
Employer social benefits				<b>2,000</b>
2731103 Refund of Medical Expenses				<b>2,000</b>

			<b>Non Financial Assets</b>	<b>75,339</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		<b>75,339</b>
Program	91006	Social Services Delivery		<b>75,339</b>
Sub-Program	91006002	SP2.2 Public Health Services and Management		<b>75,339</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	<b>75,339</b>
Fixed assets				<b>75,339</b>
3111153 WIP - Bungalows/Flat				<b>75,339</b>

			<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		<b>Total By Fund Source</b>
Function Code	70721	General Medical services (IS)	<b>20,000</b>
Organisation	2870401001	Amansie South District Assembly- Edubia Health Office of District Medical Officer of Health Ashanti	
Location Code	0638001	Amansie South District Assembly- Edubia	

			<b>Social benefits [GFS]</b>	<b>20,000</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		<b>20,000</b>
Program	91006	Social Services Delivery		<b>20,000</b>
Sub-Program	91006002	SP2.2 Public Health Services and Management		<b>20,000</b>
Operation	910502	910502 - Clinical services	1.0 1.0 1.0	<b>20,000</b>
Employer social benefits				<b>20,000</b>
2731103 Refund of Medical Expenses				<b>20,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				357,757
Function Code	70721	General Medical services (IS)					
Organisation	2870401001	Amansie South District Assembly- Edubia Health Office of District Medical Officer of Health Ashanti					
Location Code	0638001	Amansie South District Assembly- Edubia					
<b>Use of goods and services</b>							<b>163,595</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					163,595
Program	91006	Social Services Delivery					163,595
Sub-Program	91006002	SP2.2 Public Health Services and Management					163,595
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	163,595	
Use of goods and services							163,595
	2210101	Printed Material and Stationery					15,100
	2210104	Medical Supplies					50,000
	2210105	Drugs					78,495
	2210710	Staff Development					10,000
	2210711	Public Education and Sensitization					5,000
	2211201	Field Operations					5,000
<b>Other expense</b>							<b>5,075</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					5,075
Program	91006	Social Services Delivery					5,075
Sub-Program	91006002	SP2.2 Public Health Services and Management					5,075
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	5,075	
Miscellaneous other expense							5,075
	2821010	Contributions					5,075
<b>Non Financial Assets</b>							<b>189,086</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					189,086
Program	91006	Social Services Delivery					189,086
Sub-Program	91006002	SP2.2 Public Health Services and Management					189,086
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	189,086	
Fixed assets							189,086
	3111153	WIP - Bungalows/Flat					159,086
	3112105	Motor Bike, bicycles etc					30,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						<b>Total By Fund Source</b>	
Function Code	70721	General Medical services (IS)					562,942	
Organisation	2870401001	Amansie South District Assembly- Edubia Health Office of District Medical Officer of Health Ashanti						
Location Code	0638001	Amansie South District Assembly- Edubia						
<b>Use of goods and services</b>							<b>229,158</b>	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					229,158	
Program	91006	Social Services Delivery					229,158	
Sub-Program	91006002	SP2.2 Public Health Services and Management					229,158	
Operation	910502	910502 - Clinical services			1.0	1.0	1.0	229,158
Use of goods and services							229,158	
2210104 Medical Supplies							229,158	
<b>Non Financial Assets</b>							<b>333,784</b>	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					333,784	
Program	91006	Social Services Delivery					333,784	
Sub-Program	91006002	SP2.2 Public Health Services and Management					333,784	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	333,784
Fixed assets							333,784	
3111103 Bungalows/Flats							104,627	
3111201 Hospitals							229,158	
<b>Total Cost Centre</b>							<b>1,018,037</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i><b>Total By Fund Source</b></i>	<b>238,285</b>
Function Code	70740	Public health services						
Organisation	2870402001	Amansie South District Assembly- Edubia Health Environmental Health Unit Ashanti						
Location Code	0638001	Amansie South District Assembly- Edubia						
<b>Compensation of employees [GFS]</b>							<b>238,285</b>	
Objective	000000	Compensation of Employees						<b>238,285</b>
Program	91006	Social Services Delivery						<b>238,285</b>
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services						<b>238,285</b>
Operation	000000		0.0	0.0	0.0		<b>238,285</b>	
Wages and salaries [GFS]							<b>238,285</b>	
	2111001	Established Post						<b>238,285</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200					<i><b>Total By Fund Source</b></i>	<b>65,000</b>	
Function Code	70740	Public health services						
Organisation	2870402001	Amansie South District Assembly- Edubia Health Environmental Health Unit Ashanti						
Location Code	0638001	Amansie South District Assembly- Edubia						
<b>Use of goods and services</b>							<b>20,000</b>	
Objective	160812	6.b sup & Strengthen the part of loc comm in imp water & sani mgt					<b>20,000</b>	
Program	91006	Social Services Delivery					<b>20,000</b>	
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					<b>20,000</b>	
Operation	910901	910901 - Environmental sanitation Management			1.0	1.0	1.0	<b>20,000</b>
Use of goods and services							<b>20,000</b>	
2210301 Cleaning Materials							<b>10,000</b>	
2210517 Fuel Allocation To Waste Management Department							<b>10,000</b>	
<b>Social benefits [GFS]</b>							<b>30,000</b>	
Objective	160812	6.b sup & Strengthen the part of loc comm in imp water & sani mgt					<b>30,000</b>	
Program	91006	Social Services Delivery					<b>30,000</b>	
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					<b>30,000</b>	
Operation	910901	910901 - Environmental sanitation Management			1.0	1.0	1.0	<b>30,000</b>
Employer social benefits							<b>30,000</b>	
2731101 Workman compensation							<b>30,000</b>	
<b>Other expense</b>							<b>15,000</b>	
Objective	160812	6.b sup & Strengthen the part of loc comm in imp water & sani mgt					<b>15,000</b>	
Program	91006	Social Services Delivery					<b>15,000</b>	
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					<b>15,000</b>	
Operation	910901	910901 - Environmental sanitation Management			1.0	1.0	1.0	<b>15,000</b>
Miscellaneous other expense							<b>15,000</b>	
2821017 Refuse Lifting Expenses							<b>15,000</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i><b>Total By Fund Source</b></i>	<b>797,894</b>
Function Code	70740	Public health services						
Organisation	2870402001	Amansie South District Assembly- Edubia Health Environmental Health Unit Ashanti						
Location Code	0638001	Amansie South District Assembly- Edubia						
<b>Use of goods and services</b>							<b>195,000</b>	
Objective	160812	6.b sup & Strengthen the part of loc comm in imp water & sani mgt						<b>195,000</b>
Program	91006	Social Services Delivery						<b>195,000</b>
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services						<b>195,000</b>
Operation	910901	910901 - Environmental sanitation Management			1.0	1.0	1.0	<b>195,000</b>
Use of goods and services							<b>195,000</b>	
2210120 Purchase of Petty Tools/Implements							<b>10,000</b>	
2210301 Cleaning Materials							<b>85,000</b>	
2210517 Fuel Allocation To Waste Management Department							<b>80,000</b>	
2210711 Public Education and Sensitization							<b>20,000</b>	
<b>Other expense</b>							<b>90,000</b>	
Objective	160812	6.b sup & Strengthen the part of loc comm in imp water & sani mgt						<b>90,000</b>
Program	91006	Social Services Delivery						<b>90,000</b>
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services						<b>90,000</b>
Operation	910901	910901 - Environmental sanitation Management			1.0	1.0	1.0	<b>90,000</b>
Miscellaneous other expense							<b>90,000</b>	
2821001 Insurance and compensation							<b>40,000</b>	
2821010 Contributions							<b>10,000</b>	
2821017 Refuse Lifting Expenses							<b>40,000</b>	
<b>Non Financial Assets</b>							<b>512,894</b>	
Objective	160812	6.b sup & Strengthen the part of loc comm in imp water & sani mgt						<b>512,894</b>
Program	91006	Social Services Delivery						<b>512,894</b>
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services						<b>512,894</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	<b>512,894</b>
Fixed assets							<b>512,894</b>	
3111206 Slaughter House							<b>40,000</b>	
3111303 Toilets							<b>472,894</b>	
<b>Total Cost Centre</b>							<b>1,101,179</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	457,826	
Function Code	70421	Agriculture cs						
Organisation	2870600001	Amansie South District Assembly- Edubia_Agriculture Ashanti						
Location Code	0638001	Amansie South District Assembly- Edubia						
<b>Compensation of employees [GFS]</b>							<b>432,826</b>	
Objective	000000	Compensation of Employees					432,826	
Program	91008	Economic Development					432,826	
Sub-Program	91008002	SP4.2 Agricultural Services and Management					432,826	
Operation	000000		0.0	0.0	0.0		432,826	
Wages and salaries [GFS]							432,826	
2111001 Established Post							432,826	
<b>Use of goods and services</b>							<b>11,650</b>	
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity					11,650	
Program	91008	Economic Development					11,650	
Sub-Program	91008002	SP4.2 Agricultural Services and Management					11,650	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	11,650
Use of goods and services							11,650	
2210101 Printed Material and Stationery							2,000	
2210301 Cleaning Materials							750	
2210502 Maintenance and Repairs - Official Vehicles							2,400	
2210503 Fuel and Lubricants - Official Vehicles							6,500	
<b>Other expense</b>							<b>13,350</b>	
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity					13,350	
Program	91008	Economic Development					13,350	
Sub-Program	91008002	SP4.2 Agricultural Services and Management					13,350	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	13,350
Miscellaneous other expense							13,350	
2821001 Insurance and compensation							4,000	
2821010 Contributions							9,350	



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i>Total By Fund Source</i>	105,872
Function Code	70421	Agriculture cs						
Organisation	2870600001	Amansie South District Assembly- Edubia_Agriculture Ashanti						
Location Code	0638001	Amansie South District Assembly- Edubia						
<b>Use of goods and services</b>							<b>35,000</b>	
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity						35,000
Program	91008	Economic Development						35,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management						35,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	35,000
Use of goods and services							35,000	
2210101 Printed Material and Stationery							20,000	
2210503 Fuel and Lubricants - Official Vehicles							15,000	
<b>Other expense</b>							<b>15,000</b>	
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity						15,000
Program	91008	Economic Development						15,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management						15,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	15,000
Miscellaneous other expense							15,000	
2821010 Contributions							15,000	
<b>Non Financial Assets</b>							<b>55,872</b>	
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity						55,872
Program	91008	Economic Development						55,872
Sub-Program	91008002	SP4.2 Agricultural Services and Management						55,872
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	55,872
Fixed assets							55,872	
3112215 Agriculture Facilities							55,872	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i><b>Total By Fund Source</b></i>	<b>154,000</b>
Function Code	70421	Agriculture cs					
Organisation	2870600001	Amansie South District Assembly- Edubia_Agriculture Ashanti					
Location Code	0638001	Amansie South District Assembly- Edubia					
<b>Use of goods and services</b>						<b>130,000</b>	
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity					<b>130,000</b>
Program	91008	Economic Development					<b>130,000</b>
Sub-Program	91008002	SP4.2 Agricultural Services and Management					<b>130,000</b>
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS			1.0 1.0 1.0	<b>40,000</b>	
Use of goods and services						<b>40,000</b>	
2210902 Official Celebrations						<b>40,000</b>	
Operation	910301	910301 - Extension Services			1.0 1.0 1.0	<b>90,000</b>	
Use of goods and services						<b>90,000</b>	
2210105 Drugs						<b>15,000</b>	
2210120 Purchase of Petty Tools/Implements						<b>45,000</b>	
2210711 Public Education and Sensitization						<b>30,000</b>	
<b>Other expense</b>						<b>24,000</b>	
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity					<b>24,000</b>
Program	91008	Economic Development					<b>24,000</b>
Sub-Program	91008002	SP4.2 Agricultural Services and Management					<b>24,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	<b>24,000</b>	
Miscellaneous other expense						<b>24,000</b>	
2821010 Contributions						<b>24,000</b>	
<b>Total Cost Centre</b>						<b>717,699</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

				<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001			<b><i>Total By Fund Source</i></b>	
Function Code	70133	Overall planning & statistical services (CS)		<b>101,237</b>	
Organisation	2870701001	Amansie South District Assembly- Edubia Physical Planning Office of Departmental Head Ashanti			
Location Code	0638001	Amansie South District Assembly- Edubia			
<b>Compensation of employees [GFS]</b>				<b>101,237</b>	
Objective	000000	Compensation of Employees		<b>101,237</b>	
Program	91007	Infrastructure Delivery and Management		<b>101,237</b>	
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		<b>101,237</b>	
Operation	000000	0.0	0.0	0.0	<b>101,237</b>
Wages and salaries [GFS]				<b>101,237</b>	
	2111001	Established Post		<b>101,237</b>	
<b><i>Total Cost Centre</i></b>				<b>101,237</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT, 2024**

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			15,000
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	2870702001	Amansie South District Assembly- Edubia Physical Planning Town and Country Planning Ashanti				
Location Code	0638001	Amansie South District Assembly- Edubia				
<b>Other expense</b>						<b>15,000</b>
Objective	320202	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys				15,000
Program	91007	Infrastructure Delivery and Management				15,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				15,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	15,000
Miscellaneous other expense						15,000
2821010 Contributions						15,000
<b>Amount (GH¢)</b>						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			65,000
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	2870702001	Amansie South District Assembly- Edubia Physical Planning Town and Country Planning Ashanti				
Location Code	0638001	Amansie South District Assembly- Edubia				
<b>Use of goods and services</b>						<b>45,000</b>
Objective	320202	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys				45,000
Program	91007	Infrastructure Delivery and Management				45,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				45,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	45,000
Use of goods and services						45,000
2210101 Printed Material and Stationery						25,000
2210908 Property Valuation Expenses						20,000
<b>Other expense</b>						<b>20,000</b>
Objective	320202	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys				20,000
Program	91007	Infrastructure Delivery and Management				20,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				20,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	20,000
Miscellaneous other expense						20,000
2821018 Civic Numbering/Street Naming						20,000
<b>Total Cost Centre</b>						<b>80,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001			<b>Total By Fund Source</b>
Function Code	70620	Community Development		<b>120,128</b>
Organisation	2870801001	Amansie South District Assembly- Edubia Social Welfare & Community Development Office of Departmental Head Ashanti		
Location Code	0638001	Amansie South District Assembly- Edubia		

				<b>Compensation of employees [GFS]</b>	<b>120,128</b>
Objective	000000	Compensation of Employees			<b>120,128</b>
Program	91006	Social Services Delivery			<b>120,128</b>
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			<b>120,128</b>
Operation	000000			0.0 0.0 0.0	<b>120,128</b>

Wages and salaries [GFS]				<b>120,128</b>
2111001 Established Post				<b>120,128</b>

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603			<b>Total By Fund Source</b>
Function Code	70620	Community Development		<b>35,000</b>
Organisation	2870801001	Amansie South District Assembly- Edubia Social Welfare & Community Development Office of Departmental Head Ashanti		
Location Code	0638001	Amansie South District Assembly- Edubia		

				<b>Use of goods and services</b>	<b>35,000</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			<b>35,000</b>
Program	91006	Social Services Delivery			<b>35,000</b>
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			<b>35,000</b>
Operation	910601	910601 - Social intervention programmes		1.0 1.0 1.0	<b>35,000</b>

Use of goods and services				<b>35,000</b>
2210711 Public Education and Sensitization				<b>35,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12607						<i><b>Total By Fund Source</b></i>	<b>200,000</b>
Function Code	70620	Community Development						
Organisation	2870801001	Amansie South District Assembly- Edubia Social Welfare & Community Development Office of Departmental Head Ashanti						
Location Code	0638001	Amansie South District Assembly- Edubia						
<b>Use of goods and services</b>							<b>125,000</b>	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures						<b>125,000</b>
Program	91006	Social Services Delivery						<b>125,000</b>
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						<b>125,000</b>
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	<b>125,000</b>
Use of goods and services							<b>125,000</b>	
2210101 Printed Material and Stationery							<b>15,000</b>	
2210120 Purchase of Petty Tools/Implements							<b>100,000</b>	
2210711 Public Education and Sensitization							<b>10,000</b>	
<b>Other expense</b>							<b>75,000</b>	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures						<b>75,000</b>
Program	91006	Social Services Delivery						<b>75,000</b>
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						<b>75,000</b>
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	<b>75,000</b>
Miscellaneous other expense							<b>75,000</b>	
2821009 Donations							<b>40,000</b>	
2821012 Scholarship/Awards							<b>35,000</b>	
<b>Total Cost Centre</b>							<b>355,128</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i><b>Total By Fund Source</b></i>	<b>50,000</b>
Function Code	70560	Environmental protection n.e.c					
Organisation	2870900001	Amansie South District Assembly- Edubia_Natural Resource Conservation_Ashanti					
Location Code	0638001	Amansie South District Assembly- Edubia					
<b>Other expense</b>						<b>50,000</b>	
Objective	370401	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					<b>50,000</b>
Program	91009	Environmental and Sanitation Management					<b>50,000</b>
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management					<b>50,000</b>
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES		1.0	1.0	1.0	<b>50,000</b>
Miscellaneous other expense						<b>50,000</b>	
2821010 Contributions						<b>50,000</b>	
<i><b>Total Cost Centre</b></i>						<b>50,000</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	<b>216,189</b>	
Function Code	70610	Housing development						
Organisation	2871001001	Amansie South District Assembly- Edubia Works Office of Departmental Head Ashanti						
Location Code	0638001	Amansie South District Assembly- Edubia						
<b>Compensation of employees [GFS]</b>							<b>198,189</b>	
Objective	000000	Compensation of Employees					<b>198,189</b>	
Program	91007	Infrastructure Delivery and Management					<b>198,189</b>	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					<b>198,189</b>	
Operation	000000		0.0	0.0	0.0	<b>198,189</b>		
Wages and salaries [GFS]							<b>198,189</b>	
2111001 Established Post							<b>198,189</b>	
<b>Use of goods and services</b>							<b>18,000</b>	
Objective	140104	9.4 upg infr & retrofit i&ustr to make them sust					<b>18,000</b>	
Program	91007	Infrastructure Delivery and Management					<b>18,000</b>	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					<b>18,000</b>	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	<b>18,000</b>
Use of goods and services							<b>18,000</b>	
2210101 Printed Material and Stationery							<b>13,000</b>	
2210503 Fuel and Lubricants - Official Vehicles							<b>5,000</b>	



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<b>Total By Fund Source</b>	
Function Code	70610	Housing development					562,829	
Organisation	2871001001	Amansie South District Assembly- Edubia Works Office of Departmental Head Ashanti						
Location Code	0638001	Amansie South District Assembly- Edubia						
<b>Use of goods and services</b>							<b>150,000</b>	
Objective	140104	9.4 upg infr & retrofit i&ustr to make them sust					150,000	
Program	91007	Infrastructure Delivery and Management					150,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					150,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development			1.0	1.0	1.0	150,000
Use of goods and services							150,000	
2210108 Construction Material							150,000	
<b>Other expense</b>							<b>40,000</b>	
Objective	140104	9.4 upg infr & retrofit i&ustr to make them sust					40,000	
Program	91007	Infrastructure Delivery and Management					40,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					40,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development			1.0	1.0	1.0	40,000
Miscellaneous other expense							40,000	
2821001 Insurance and compensation							40,000	
<b>Non Financial Assets</b>							<b>372,829</b>	
Objective	140104	9.4 upg infr & retrofit i&ustr to make them sust					372,829	
Program	91007	Infrastructure Delivery and Management					372,829	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					372,829	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	372,829
Fixed assets							372,829	
3111103 Bungalows/Flats							372,829	

**BUDGET DETAILS BY CHART OF ACCOUNT, 2024**

**2024**

			<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		<b>Total By Fund Source</b>
Function Code	70610	Housing development	<b>332,000</b>
Organisation	2871001001	Amansie South District Assembly- Edubia Works Office of Departmental Head Ashanti	
Location Code	0638001	Amansie South District Assembly- Edubia	

			<b>Use of goods and services</b>	<b>332,000</b>
Objective	140104	9.4 upg infr & retrofit i&ustr to make them sust		<b>332,000</b>
Program	91007	Infrastructure Delivery and Management		<b>332,000</b>
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		<b>332,000</b>
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	<b>332,000</b>

Use of goods and services			<b>332,000</b>
2210108	Construction Material		<b>312,000</b>
2210617	Street Lights/Traffic Lights		<b>20,000</b>

			<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<b>Total By Fund Source</b>
Function Code	70610	Housing development	<b>235,948</b>
Organisation	2871001001	Amansie South District Assembly- Edubia Works Office of Departmental Head Ashanti	
Location Code	0638001	Amansie South District Assembly- Edubia	

			<b>Use of goods and services</b>	<b>235,948</b>
Objective	140104	9.4 upg infr & retrofit i&ustr to make them sust		<b>235,948</b>
Program	91007	Infrastructure Delivery and Management		<b>235,948</b>
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		<b>235,948</b>
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	<b>235,948</b>

Use of goods and services			<b>235,948</b>
2210108	Construction Material		<b>185,948</b>
2210617	Street Lights/Traffic Lights		<b>50,000</b>

**Total Cost Centre** **1,346,966**

**BUDGET DETAILS BY CHART OF ACCOUNT, 2024**

**2024**

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<b>Total By Fund Source</b>	
Function Code	70630	Water supply		<b>120,000</b>
Organisation	2871003001	Amansie South District Assembly- Edubia_Works_Water_Ashanti		
Location Code	0638001	Amansie South District Assembly- Edubia		

			<b>Non Financial Assets</b>		<b>120,000</b>
Objective	161004	6.6 prot & rest water-reltd ecos			<b>120,000</b>
Program	91007	Infrastructure Delivery and Management			<b>120,000</b>
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			<b>120,000</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0

Fixed assets					<b>120,000</b>
3113110	Water Systems				<b>120,000</b>

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<b>Total By Fund Source</b>	
Function Code	70630	Water supply		<b>50,000</b>
Organisation	2871003001	Amansie South District Assembly- Edubia_Works_Water_Ashanti		
Location Code	0638001	Amansie South District Assembly- Edubia		

			<b>Non Financial Assets</b>		<b>50,000</b>
Objective	161004	6.6 prot & rest water-reltd ecos			<b>50,000</b>
Program	91007	Infrastructure Delivery and Management			<b>50,000</b>
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			<b>50,000</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0

Fixed assets					<b>50,000</b>
3113110	Water Systems				<b>50,000</b>

**Total Cost Centre** **170,000**

**BUDGET DETAILS BY CHART OF ACCOUNT, 2024**

2024

			<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<b>Total By Fund Source</b>
Function Code	70451	Road transport	359,886
Organisation	2871004001	Amansie South District Assembly- Edubia Works Feeder Roads Ashanti	
Location Code	0638001	Amansie South District Assembly- Edubia	

			<b>Non Financial Assets</b>	<b>359,886</b>
Objective	390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all		359,886
Program	91007	Infrastructure Delivery and Management		359,886
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		359,886
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	359,886

Fixed assets			359,886
3111211	Court Houses		9,886
3111308	Feeder Roads		350,000

			<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<b>Total By Fund Source</b>
Function Code	70451	Road transport	145,000
Organisation	2871004001	Amansie South District Assembly- Edubia Works Feeder Roads Ashanti	
Location Code	0638001	Amansie South District Assembly- Edubia	

			<b>Non Financial Assets</b>	<b>145,000</b>
Objective	390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all		145,000
Program	91007	Infrastructure Delivery and Management		145,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		145,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	145,000

Fixed assets			145,000
3111308	Feeder Roads		145,000

**Total Cost Centre** **504,886**

**BUDGET DETAILS BY CHART OF ACCOUNT, 2024**

**2024**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<b>Total By Fund Source</b>				153,979
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	2871101001	Amansie South District Assembly- Edubia Trade, Industry and Tourism Office of Departmental Head Ashanti					
Location Code	0638001	Amansie South District Assembly- Edubia					
<b>Other expense</b>							<b>113,979</b>
Objective	150102	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs					113,979
Program	91008	Economic Development					113,979
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					113,979
Operation	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0		113,979
Miscellaneous other expense							113,979
2821010 Contributions							113,979
<b>Non Financial Assets</b>							<b>40,000</b>
Objective	150102	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs					40,000
Program	91008	Economic Development					40,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					40,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		40,000
Fixed assets							40,000
3111304 Markets							40,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<b>Total By Fund Source</b>				27,224
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	2871101001	Amansie South District Assembly- Edubia Trade, Industry and Tourism Office of Departmental Head Ashanti					
Location Code	0638001	Amansie South District Assembly- Edubia					
<b>Non Financial Assets</b>							<b>27,224</b>
Objective	150102	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs					27,224
Program	91008	Economic Development					27,224
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					27,224
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		27,224
Fixed assets							27,224
3111304 Markets							27,224
<b>Total Cost Centre</b>							<b>181,203</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i>Total By Fund Source</i>	645,480
Function Code	70360	Public order and safety n.e.c						
Organisation	2871500001	Amansie South District Assembly- Edubia Disaster Prevention Ashanti						
Location Code	0638001	Amansie South District Assembly- Edubia						
<b>Use of goods and services</b>							<b>25,000</b>	
Objective	370401	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas						25,000
Program	91009	Environmental and Sanitation Management						25,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management						25,000
Operation	910701	910701 - Disaster management			1.0	1.0	1.0	25,000
Use of goods and services							25,000	
2210112 Uniform and Protective Clothing							5,000	
2210114 Rations							20,000	
<b>Other expense</b>							<b>5,000</b>	
Objective	370401	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat 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
Miscellaneous other expense							5,000	
2821010 Contributions							5,000	
<b>Non Financial Assets</b>							<b>615,480</b>	
Objective	370401	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas						615,480
Program	91009	Environmental and Sanitation Management						615,480
Sub-Program	91009001	SP5.1 Disaster Prevention and Management						615,480
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	615,480
Fixed assets							615,480	
3112216 Security Equipment							615,480	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i><b>Total By Fund Source</b></i>	<b>70,000</b>
Function Code	70360	Public order and safety n.e.c					
Organisation	2871500001	Amansie South District Assembly- Edubia Disaster Prevention Ashanti					
Location Code	0638001	Amansie South District Assembly- Edubia					
<b>Use of goods and services</b>						<b>70,000</b>	
Objective	370401	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					<b>70,000</b>
Program	91009	Environmental and Sanitation Management					<b>70,000</b>
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					<b>70,000</b>
Operation	910701	910701 - Disaster management		1.0	1.0	1.0	<b>70,000</b>
Use of goods and services						<b>70,000</b>	
2210206 Armed Guard and Security						<b>20,000</b>	
2210711 Public Education and Sensitization						<b>50,000</b>	
<i><b>Total Cost Centre</b></i>						<b>715,480</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001			<b>Total By Fund Source</b>
Function Code	70112	Financial & fiscal affairs (CS)		<b>53,704</b>
Organisation	2871801001	Amansie South District Assembly- Edubia_Human Resource_Human Resource_Human Resource Management_Ashanti		
Location Code	0638001	Amansie South District Assembly- Edubia		

				<b>Compensation of employees [GFS]</b>	<b>45,704</b>
Objective	000000	Compensation of Employees			<b>45,704</b>
Program	91001	Management and Administration			<b>45,704</b>
Sub-Program	91001005	SP1.5: Human Resource Management			<b>45,704</b>
Operation	000000			0.0 0.0 0.0	<b>45,704</b>

Wages and salaries [GFS]				<b>45,704</b>
2111001 Established Post				<b>45,704</b>

				<b>Use of goods and services</b>	<b>8,000</b>
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs			<b>8,000</b>
Program	91001	Management and Administration			<b>8,000</b>
Sub-Program	91001005	SP1.5: Human Resource Management			<b>8,000</b>
Operation	911801	911801 - Personnel and Staff Management		1.0 1.0 1.0	<b>8,000</b>

Use of goods and services				<b>8,000</b>
2210101 Printed Material and Stationery				<b>8,000</b>

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200			<b>Total By Fund Source</b>
Function Code	70112	Financial & fiscal affairs (CS)		<b>35,000</b>
Organisation	2871801001	Amansie South District Assembly- Edubia_Human Resource_Human Resource_Human Resource Management_Ashanti		
Location Code	0638001	Amansie South District Assembly- Edubia		

				<b>Use of goods and services</b>	<b>35,000</b>
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs			<b>35,000</b>
Program	91001	Management and Administration			<b>35,000</b>
Sub-Program	91001005	SP1.5: Human Resource Management			<b>35,000</b>
Operation	911801	911801 - Personnel and Staff Management		1.0 1.0 1.0	<b>35,000</b>

Use of goods and services				<b>35,000</b>
2210402 Residential Accommodations				<b>25,000</b>
2210710 Staff Development				<b>10,000</b>



**BUDGET DETAILS BY CHART OF ACCOUNT, 2024**

**2024**

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<b>Total By Fund Source</b>	
Function Code	70112	Financial & fiscal affairs (CS)		<b>58,609</b>
Organisation	2871801001	Amansie South District Assembly- Edubia_Human Resource_Human Resource_Human Resource Management_Ashanti		
Location Code	0638001	Amansie South District Assembly- Edubia		

<b>Use of goods and services</b>				<b>58,609</b>
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs		<b>58,609</b>
Program	91001	Management and Administration		<b>58,609</b>
Sub-Program	91001005	SP1.5: Human Resource Management		<b>58,609</b>
Operation	911801	911801 - Personnel and Staff Management	1.0 1.0 1.0	<b>58,609</b>

Use of goods and services				<b>58,609</b>
2210710	Staff Development			<b>58,609</b>

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009		<b>Total By Fund Source</b>	
Function Code	70112	Financial & fiscal affairs (CS)		<b>45,859</b>
Organisation	2871801001	Amansie South District Assembly- Edubia_Human Resource_Human Resource_Human Resource Management_Ashanti		
Location Code	0638001	Amansie South District Assembly- Edubia		

<b>Use of goods and services</b>				<b>45,859</b>
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs		<b>45,859</b>
Program	91001	Management and Administration		<b>45,859</b>
Sub-Program	91001005	SP1.5: Human Resource Management		<b>45,859</b>
Operation	911801	911801 - Personnel and Staff Management	1.0 1.0 1.0	<b>45,859</b>

Use of goods and services				<b>45,859</b>
2210710	Staff Development			<b>45,859</b>

**Total Cost Centre 193,171**

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001				<i><b>Total By Fund Source</b></i>	<b>7,500</b>
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	2871901001	Amansie South District Assembly- Edubia_Statistics_Statistics_Statistics_Ashanti				
Location Code	0638001	Amansie South District Assembly- Edubia				
<b>Other expense</b>						<b>7,500</b>
Objective	560804	17.18 Enhance cap-building suprt to DCs to incr data availability				<b>7,500</b>
Program	91001	Management and Administration				<b>7,500</b>
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				<b>7,500</b>
Operation	911703	911703 - training on methods and statistical concept	1.0	1.0	1.0	<b>7,500</b>
Miscellaneous other expense						<b>7,500</b>
2821010 Contributions						<b>7,500</b>
<i><b>Total Cost Centre</b></i>						<b>7,500</b>
<i><b>Total Vote</b></i>						<b>14,589,458</b>

**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
<b>Amansie South District Assembly- Edubia</b>	2,365,949	2,848,566	1,785,232	6,999,748	351,029	2,347,474	2,756,496	5,455,000	0	0	0	275,017	1,634,693	1,909,710	14,589,458
Management and Administration	1,275,285	913,989	0	2,189,274	351,029	1,935,384	400,000	2,686,414	0	0	0	45,859	0	45,859	4,946,547
SP1.1: General Administration	1,229,582	839,880	0	2,069,462	351,029	1,900,384	400,000	2,651,414	0	0	0	0	0	0	4,745,876
SP1.3: Planning, Budgeting, Coordination and Statistics	0	7,500	0	7,500	0	0	0	0	0	0	0	0	0	0	7,500
SP1.5: Human Resource Management	45,704	66,609	0	112,312	0	35,000	0	35,000	0	0	0	45,859	0	45,859	193,171
<b>Social Services Delivery</b>	358,412	905,649	1,550,232	2,814,294	0	92,090	832,430	924,520	0	0	0	229,158	1,607,470	1,836,627	5,775,441
SP2.1 Education, youth & Sports Services	0	396,979	848,251	1,245,231	0	25,090	757,091	782,181	0	0	0	0	1,273,685	1,273,685	3,301,097
SP2.2 Public Health Services and Management	0	188,670	189,086	377,757	0	2,000	75,339	77,339	0	0	0	229,158	333,784	562,942	1,018,037
SP2.3 Social Welfare and Community Development	120,128	35,000	0	155,128	0	0	0	0	0	0	0	0	0	0	355,128
SP2.5 Environmental Health and Sanitation Services	238,285	285,000	512,894	1,036,179	0	65,000	0	65,000	0	0	0	0	0	0	1,101,179
Infrastructure Delivery and Management	299,426	665,948	195,000	1,160,374	0	190,000	852,714	1,042,714	0	0	0	0	0	0	2,203,088
SP3.1 Physical and Spatial Planning Development	101,237	80,000	0	181,237	0	0	0	0	0	0	0	0	0	0	181,237
SP3.2 Public Works, Rural Housing and Water Management	198,189	585,948	195,000	979,137	0	190,000	852,714	1,042,714	0	0	0	0	0	0	2,021,851
<b>Economic Development</b>	432,826	292,980	40,000	765,805	0	50,000	55,872	105,872	0	0	0	0	27,224	27,224	898,902
SP4.1 Trade, Tourism and Industrial Development	0	113,979	40,000	153,979	0	0	0	0	0	0	0	0	27,224	27,224	181,203
SP4.2 Agricultural Services and Management	432,826	179,000	0	611,826	0	50,000	55,872	105,872	0	0	0	0	0	0	717,699
Environmental and Sanitation Management	0	70,000	0	70,000	0	80,000	615,480	695,480	0	0	0	0	0	0	765,480
SP5.1 Disaster Prevention and Management	0	70,000	0	70,000	0	30,000	615,480	645,480	0	0	0	0	0	0	715,480
SP5.2 Natural Resource Conservation and Management	0	0	0	0	0	50,000	0	50,000	0	0	0	0	0	0	50,000

## Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	<b>2024</b> <i>Budget</i>	<b>2025</b> <i>forecast</i>	<b>2026</b> <i>forecast</i>
<b>Amansie South District Assembly- Edubia</b>	11,872,479	11,872,479	11,991,203
1_No Poverty	235,000	235,000	237,350
11_Sustainable Cities and Communities	584,886	584,886	590,735
13_Climate Action	765,480	765,480	773,135
16_Peace, Justice, and Strong Institutions	3,204,732	3,204,732	3,236,780
17_Partnerships for the Goals	115,500	115,500	116,655
2_Zero Hunger	284,873	284,873	287,721
3_Good Health and Well-Being	1,018,037	1,018,037	1,028,218
4_ Quality Education	3,301,097	3,301,097	3,334,108
6_Clean Water and Sanitation	1,032,894	1,032,894	1,043,223
8_ Decent Work and Economic Growth	181,203	181,203	183,015
9_Industry, Innovation, and Infrastructure	1,148,777	1,148,777	1,160,264
<b>Grand Total</b>	0	0	0
	11,872,479	11,872,479	11,991,203

## 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>
Amansie South District Assembly- Edubia	0	0	0	11,872,479	11,872,479	11,991,203
<b>9101 - Generic Operations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,776,708</b>	<b>8,776,708</b>	<b>8,864,475</b>
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	817,339	817,339	825,512
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	375,647	375,647	379,404
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	205,000	205,000	207,050
910110 - PROTOCOL SERVICES	0	0	0	370,000	370,000	373,700
910111 - DATA COLLECTION	0	0	0	0	0	0
910112 - GREEN ECONOMY ACTIVITIES	0	0	0	50,000	50,000	50,500
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	320,000	320,000	323,200
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	6,176,422	6,176,422	6,238,186
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	462,300	462,300	466,923
<b>9102 - TRADE AND INDUSTRY</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>113,979</b>	<b>113,979</b>	<b>115,119</b>
910202 - Trade Development and Promotion	0	0	0	113,979	113,979	115,119
<b>9103 - AGRICULTURE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>90,000</b>	<b>90,000</b>	<b>90,900</b>
910301 - Extension Services	0	0	0	90,000	90,000	90,900
<b>9104 - EDUCATION</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>422,069</b>	<b>422,069</b>	<b>426,290</b>
910402 - Supervision and inspection of Education Delivery	0	0	0	70,000	70,000	70,700
910403 - Development of youth, sports and culture	0	0	0	150,000	150,000	151,500
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	202,069	202,069	204,090
<b>9105 - HEALTH</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>419,828</b>	<b>419,828</b>	<b>424,026</b>
910502 - Clinical services	0	0	0	251,158	251,158	253,669
910503 - Public Health services	0	0	0	168,670	168,670	170,357
<b>9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>235,000</b>	<b>235,000</b>	<b>237,350</b>
910601 - Social intervention programmes	0	0	0	235,000	235,000	237,350
<b>9107 - DISASTER PREVENTION</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>101,000</b>
910701 - Disaster management	0	0	0	100,000	100,000	101,000
<b>9108 - CENTRAL ADMINISTRATION</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>263,979</b>	<b>263,979</b>	<b>266,619</b>
910804 - Legislative enactment and oversight	0	0	0	148,979	148,979	150,469

## 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>
910810 - Plan and budget preparation	0	0	0	115,000	115,000	116,150
910811 - Legal Services	0	0	0	0	0	0
<b>9109 - WASTE MANAGEMENT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>350,000</b>	<b>350,000</b>	<b>353,500</b>
910901 - Environmental sanitation Management	0	0	0	350,000	350,000	353,500
<b>9110 - PHYSICAL PLANNING</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>80,000</b>	<b>80,000</b>	<b>80,800</b>
911002 - Land use and Spatial planning	0	0	0	80,000	80,000	80,800
<b>9111 - WORKS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>757,948</b>	<b>757,948</b>	<b>765,528</b>
911101 - Supervision and regulation of infrastructure development	0	0	0	757,948	757,948	765,528
<b>9113 - FINANCE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>108,000</b>	<b>108,000</b>	<b>109,080</b>
911301 - Treasury and accounting activities	0	0	0	108,000	108,000	109,080
<b>9117 - Department of Statistics</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,500</b>	<b>7,500</b>	<b>7,575</b>
911703 - training on methods and statistical concept	0	0	0	7,500	7,500	7,575
<b>9118 - DEPARTMENT OF HUMAN RESOURCES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>147,468</b>	<b>147,468</b>	<b>148,942</b>
911801 - Personnel and Staff Management	0	0	0	147,468	147,468	148,942
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,872,479</b>	<b>11,872,479</b>	<b>11,991,203</b>

## 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>
Amansie South District Assembly- Edubia	11,931,468	11,932,058	12,050,783
	58,989	59,579	59,579
	58,989	59,579	59,579
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	817,339	817,339	825,512
	43,000	43,000	43,430
	348,437	348,437	351,921
	88,000	88,000	88,880
	312,901	312,901	316,030
	25,000	25,000	25,250
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	375,647	375,647	379,404
	325,647	325,647	328,904
	50,000	50,000	50,500
910107 - OFFICIAL / NATIONAL CELEBRATIONS	205,000	205,000	207,050
	105,000	105,000	106,050
	100,000	100,000	101,000
910110 - PROTOCOL SERVICES	370,000	370,000	373,700
	370,000	370,000	373,700
910111 - DATA COLLECTION	0	0	0
	0	0	0
910112 - GREEN ECONOMY ACTIVITIES	50,000	50,000	50,500
	50,000	50,000	50,500
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	320,000	320,000	323,200
	320,000	320,000	323,200
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	6,176,422	6,176,422	6,238,186
	2,756,496	2,756,496	2,784,061
	1,785,232	1,785,232	1,803,084
	1,634,693	1,634,693	1,651,040
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	462,300	462,300	466,923
	382,300	382,300	386,123
	80,000	80,000	80,800
910202 - Trade Development and Promotion	113,979	113,979	115,119
	113,979	113,979	115,119
910301 - Extension Services	90,000	90,000	90,900
	90,000	90,000	90,900
910402 - Supervision and inspection of Education Delivery	70,000	70,000	70,700
	10,000	10,000	10,100
	60,000	60,000	60,600

## 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>
910403 - Development of youth, sports and culture	150,000	150,000	151,500
	130,000	130,000	131,300
	20,000	20,000	20,200
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, education	202,069	202,069	204,090
	15,090	15,090	15,241
	30,000	30,000	30,300
	156,979	156,979	158,549
910502 - Clinical services	251,158	251,158	253,669
	2,000	2,000	2,020
	20,000	20,000	20,200
	229,158	229,158	231,449
910503 - Public Health services	168,670	168,670	170,357
	168,670	168,670	170,357
910601 - Social intervention programmes	235,000	235,000	237,350
	35,000	35,000	35,350
	200,000	200,000	202,000
910701 - Disaster management	100,000	100,000	101,000
	30,000	30,000	30,300
	70,000	70,000	70,700
910804 - Legislative enactment and oversight	148,979	148,979	150,469
	11,000	11,000	11,110
	60,000	60,000	60,600
	77,979	77,979	78,759
910810 - Plan and budget preparation	115,000	115,000	116,150
	115,000	115,000	116,150
910811 - Legal Services	0	0	0
	0	0	0
910901 - Environmental sanitation Management	350,000	350,000	353,500
	65,000	65,000	65,650
	285,000	285,000	287,850
911002 - Land use and Spatial planning	80,000	80,000	80,800
	15,000	15,000	15,150
	65,000	65,000	65,650
911101 - Supervision and regulation of infrastructure development	757,948	757,948	765,528
	190,000	190,000	191,900
	332,000	332,000	335,320
	235,948	235,948	238,308



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

	<b>2024</b>	<b>2025</b>	<b>2026</b>
<b>MDA and Standardised Operation</b>	<b>Budget</b>	<b>forecast</b>	<b>forecast</b>
911301 - Treasury and accounting activities	108,000	108,000	109,080
	88,000	88,000	88,880
	20,000	20,000	20,200
911703 - training on methods and statistical concept	7,500	7,500	7,575
	7,500	7,500	7,575
911801 - Personnel and Staff Management	147,468	147,468	148,942
	8,000	8,000	8,080
	35,000	35,000	35,350
	58,609	58,609	59,195
	45,859	45,859	46,318
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	11,931,468	11,932,058	12,050,783

## Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	<b>2024</b>	<b>2025</b>	<b>2026</b>
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Amansie South District Assembly- Edubia</b>	<b>11,931,468</b>	<b>11,932,058</b>	<b>12,050,783</b>
<b>70111 Exec. &amp; leg. Organs (cs)</b>	<b>3,116,254</b>	<b>3,116,844</b>	<b>3,147,417</b>
	2,271,374	2,271,964	2,294,088
	148,000	148,000	149,480
	671,880	671,880	678,599
	25,000	25,000	25,250
<b>70112 Financial &amp; fiscal affairs (CS)</b>	<b>262,968</b>	<b>262,968</b>	<b>265,597</b>
	15,500	15,500	15,655
	123,000	123,000	124,230
	78,609	78,609	79,395
	45,859	45,859	46,318
<b>70133 Overall planning &amp; statistical services (CS)</b>	<b>80,000</b>	<b>80,000</b>	<b>80,800</b>
	15,000	15,000	15,150
	65,000	65,000	65,650
<b>70360 Public order and safety n.e.c</b>	<b>715,480</b>	<b>715,480</b>	<b>722,635</b>
	645,480	645,480	651,935
	70,000	70,000	70,700
<b>70411 General Commercial &amp; economic affairs (CS)</b>	<b>181,203</b>	<b>181,203</b>	<b>183,015</b>
	153,979	153,979	155,519
	27,224	27,224	27,496
<b>70421 Agriculture cs</b>	<b>284,873</b>	<b>284,873</b>	<b>287,721</b>
	25,000	25,000	25,250
	105,872	105,872	106,931
	154,000	154,000	155,540
<b>70451 Road transport</b>	<b>504,886</b>	<b>504,886</b>	<b>509,935</b>
	359,886	359,886	363,485
	145,000	145,000	146,450
<b>70560 Environmental protection n.e.c</b>	<b>50,000</b>	<b>50,000</b>	<b>50,500</b>
	50,000	50,000	50,500
<b>70610 Housing development</b>	<b>1,148,777</b>	<b>1,148,777</b>	<b>1,160,264</b>
	18,000	18,000	18,180
	562,829	562,829	568,457
	332,000	332,000	335,320
	235,948	235,948	238,308
<b>70620 Community Development</b>	<b>235,000</b>	<b>235,000</b>	<b>237,350</b>
	35,000	35,000	35,350
	200,000	200,000	202,000

**Expenditure by Functions of Government and Source of Funding**

**In GH¢**

<b>Functional Classification</b>	<b>2024 Budget</b>	<b>2025 forecast</b>	<b>2026 forecast</b>
<b>70630 Water supply</b>	170,000	170,000	171,700
	120,000	120,000	121,200
	50,000	50,000	50,500
<b>70721 General Medical services (IS)</b>	<b>1,018,037</b>	<b>1,018,037</b>	<b>1,028,218</b>
	77,339	77,339	78,112
	20,000	20,000	20,200
	357,757	357,757	361,334
	562,942	562,942	568,571
<b>70740 Public health services</b>	<b>862,894</b>	<b>862,894</b>	<b>871,523</b>
	65,000	65,000	65,650
	797,894	797,894	805,873
<b>70912 Primary education</b>	<b>3,301,097</b>	<b>3,301,097</b>	<b>3,334,108</b>
	782,181	782,181	790,003
	160,000	160,000	161,600
	1,085,231	1,085,231	1,096,083
	1,273,685	1,273,685	1,286,422
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>11,931,468</b>	<b>11,932,058</b>	<b>12,050,783</b>

## Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	<b>2024</b> <i>Budget</i>	<b>2025</b> <i>forecast</i>	<b>2026</b> <i>forecast</i>
<b>Amansie South District Assembly- Edubia</b>	11,931,468	11,932,058	12,050,783
<b>70111</b> Exec. & leg. Organs (cs)	3,116,254	3,116,844	3,147,417
<b>70112</b> Financial & fiscal affairs (CS)	262,968	262,968	265,597
<b>70133</b> Overall planning & statistical services (CS)	80,000	80,000	80,800
<b>70360</b> Public order and safety n.e.c	715,480	715,480	722,635
<b>70411</b> General Commercial & economic affairs (CS)	181,203	181,203	183,015
<b>70421</b> Agriculture cs	284,873	284,873	287,721
<b>70451</b> Road transport	504,886	504,886	509,935
<b>70560</b> Environmental protection n.e.c	50,000	50,000	50,500
<b>70610</b> Housing development	1,148,777	1,148,777	1,160,264
<b>70620</b> Community Development	235,000	235,000	237,350
<b>70630</b> Water supply	170,000	170,000	171,700
<b>70721</b> General Medical services (IS)	1,018,037	1,018,037	1,028,218
<b>70740</b> Public health services	862,894	862,894	871,523
<b>70912</b> Primary education	3,301,097	3,301,097	3,334,108
<b>Grand Total</b>	0	0	0
	11,931,468	11,932,058	12,050,783