



REPUBLIC OF GHANA

# **COMPOSITE BUDGET**

**FOR 2024-2027**

**PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2024**

**WASSA AMENFI CENTRAL DISTRICT  
ASSEMBLY**



AMENFI CENTRAL DISTRICT  
ASSEMBLY

The Wassa Amenfi Central District Assembly at its General Assembly meeting held on Tuesday, 31<sup>st</sup> October, 2023 at District Assembly Hall, Manso Amenfi, resolved that the 2024 Composite budget estimates and Fee Fixing and rate Impost be approved and adopted as a working document for the District Assembly for the 2024 financial year. Below is the breakdown of the approved Budget;

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢ 2,600,720.96	GH¢ 2,625,770.70	GH¢ 4,722,302.14

Total Budget GH¢ 9,948,793.80

Hon. Peter Amponsah

Presiding Member

Emmanuel Boateng

District Coordinating Director

DIST. CO-ORDINATING DIRECTOR  
AMENFI CENTRAL DIST. ASSEMBLY  
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## **PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY**

### **Establishment of the District**

Wassa Amenfi Central District is located in the northern sector of the Western Region. It was carved out of the then Wassa Amenfi West District Assembly under the Legislative Instrument (L.I) 2011. The District was established in the year 2012, with its capital town situated at Manso Amenfi.

### **Population Structure**

The 2021 Population and Housing Census Western Regional Analytical report (GSS 2021 PHC) showed that the number of persons enumerated in Wassa Amenfi Central is 119,117 with a growth rate of 5.8% per annum using 2021 population census as the base. Out of the total population of the district, males constitute 63,121 representing 53.07% and females 55,905 representing 46.93%. The growth rate is useful in allocation of resources.

The distribution of population in the district is influenced by various factors including vegetation, type of economic activity, infrastructure, political and administrative policies.

### **Vision**

Being a modern District of harmonious communities and assured livelihoods.

### **Mission**

The Amenfi Central District Assembly exists to facilitate improvement in the quality of life of the people within its jurisdiction through equitable provision of services for the total development of the District.

### **Goals**

- Build a prosperous Country.
- Safeguard the natural environment and ensure a resilient built environment
- Maintain a stable, united and safe society.

- Mainstream emergency planning and preparedness into Ghana's development planning agenda at all levels to respond to potential internal and external threats.
- Improve delivery of development outcomes at all levels.

## **Core Functions**

The core functions of the Assembly are outlined below;

- The District Assembly is responsible for the overall development of the district and shall ensure the preparation and submission of developmental plans and budgets to the appropriate authorities.
- Formulate and execute plans, programmes and strategies for effective mobilization of resources necessary for development.
- Promote and support productive activity and social development.
- Initiate programmes for development of basic infrastructure and provide services in the district.
- Responsible for the development and management of human settlement and the environment in the district.
- Responsible for the maintenance of security and public safety.
- Initiate, sponsor or carry out such studies as may be necessary for the discharge of its functions.

## **District Economy**

- **Agriculture**

Amenfi Central District is located within the tropical rain forest zone of the country. Agriculture is the main economic activity in the district. The nature of the climate automatically predisposes the district to agricultural activities. The district has two major rainy seasons with high records of rainfall. The sector employs about 75% of the active labor force. Cash crops grown are mostly cocoa, oil palm and rubber. Major food crops produced include cassava, plantain, maize, rice, garden eggs and tomatoes.

- **Road Network**

The Amenfi Central District has about 650.5km length of roads. However, only 40.9km representing 6.29% of the total length of roads in the district has been tarred. The district is greatly handicapped by its poor road network and quality. The poor nature of the roads has adversely affected the delivery of services to the entire district. The problem is further aggravated during the rainy season. This has become a major setback in the carting of agricultural and timber products to other major markets in the district and other towns outside the district

- **Energy**

The district capital, Manso Amenfi and some other major communities have been connected to the national grid, but power supply is often erratic.

The district has no LPG station and consumers have to travel to neighboring districts to patronize gas for domestic use, thereby increasing over reliance on wood for fuel.

- **Health**

The district has six (6) Health Sub-District, thirty-six (36) Health facilities comprising of Four (4) Health Centres, Twenty-five (25) CHPS Compound, 1 private Maternity and 1 Polyclinic. The District Health Directorate is located at Manso Amenfi. The health coverage in the district is 80%.

- **Education**

There are 156 schools within the district, out of this, 107 are public schools while 49 are private with two secondary schools.

Out of the total population of 46,201 people who are 11 years and above, 13,824 representing 29.92% are illiterates (2021 population census). This can be attributed to many factors including but not limited to the following:

- ❖ Few or limited opportunities for higher post-primary education.
- ❖ Inadequate and dilapidated educational infrastructure.
- ❖ Limited number of qualified / professional teachers creating room for non-professional teachers to teach in the schools.
- ❖ Inadequate logistics to support educational delivery.

- ❖ Higher school drop-out rate among the girl-child in basic schools.

- **Market Centres**

There are four major market centres located at Manso Amenfi, Adjakaa Manso, Akyekyere and Agona Amenfi. The other market centers are at Dwirigum, Kwamang and Dominase. During each designated market day, farmers from the small communities travel long distances to bring their produce to the market. Three of the markets, namely, Manso Amenfi, Dwirigum and Akyekyere are located at the Southern part of the district whereas the remaining three are found at the Northern stretch of the district. The periodic markets become difficult to access during rainy season when the road condition becomes deplorable. The table below shows the market days of the various markets;

<b>MARKET CENTRE</b>	<b>AREA COUNCIL</b>	<b>MARKET DAYS</b>
Manso Amenfi	Manso Amenfi	Wednesdays
Agona Amenfi	Agona Amenfi	Saturdays
Adjakaa Manso	Adjakaa Manso	Thursdays
Akyekyere	Akyekyere	Thursdays
Kwamang	Akyekyere	Mondays
Dwirigum	Akyekyere	Fridays
Dominase	Agona Amenfi	Wednesdays

- **Water and Sanitation**

The environmental situation in some communities within the district is not very encouraging. In the major communities, heaps of refuse are easily sighted upon entering the community. As a result, the Assembly undertook Evacuation of Solid Waste from dump sites in five Communities listed as follows; Akyekyere, Pensanom, Hiawa, Agona Amenfi and Juabo, the idea is to prevent possible outbreak of Communicable diseases such as Cholera, Typhoid and Dysentery. There are inadequate proper final disposal sites for both liquid and solid waste. Manso Amenfi which is the capital town of the district has a Water Supply System (Pipe) and another Water Supply System in Adjakaa Manso.

Other water facilities are boreholes and hand dug wells. However, these facilities are far less in number compelling most communities to rely on streams, uncovered wells and occasionally rain water as the main source of water. The water coverage of the district is seventy-five percent (75%) which indicates a low water supply in the district. Most of the households don't have toilet facilities in their homes and rely on public toilets where available. This actually puts pressure on the few public places of convenience as some of the toilet facilities have broken down. The poor sanitation, coupled with inadequate portable water have resulted in occasional outbreak of diarrhea.

- **Energy**

The district capital, Manso Amenfi and some other major communities have been connected to the national grid, but power supply is often erratic. The district has no LPG station and consumers have to travel to neighboring districts to patronize gas for domestic use, thereby increasing over reliance on wood for fuel.

## **Key Issues/Challenges**

The following are major developmental challenges facing the district.

1. Poor roads linking the District Capital to other Communities which hinders development and making transport fares very expensive.
2. Inadequate Educational facilities and permanent Office for Education Directorate.
3. Inadequate Agricultural Support Services and Facilities.
4. Inadequate Health Facilities and Accommodation for Health Personnel.
5. Inadequate Final Disposal Sites for liquid and solid waste.
6. Inadequate Market Infrastructure and Lorry Parks.
7. Inadequate support for SMEs Development.
8. Inadequate Support for Sub-Structures.
9. High cost of living in terms of rent and food stuffs due to illegal mining activities.
10. Inadequate Accommodation for Assembly Staff".

## Key Achievements in 2023

In the fulfillment of the mandate of the Prestea Huni-Valley Municipal Assembly as expressed in the Local Governance Act 2019, Act 936, the Assembly in the year under review has undertaken some key projects and programmes as follows:

S/N	Project/Programmes	Location	Funding
1	Constructed 1 No. CHPS compound at Sraha - Ayiem	Sraha-Ayiem	DACF-RFG
2	Reshaped 105km of feeder roads	District Wide	DACF/IGF
3	Completed 1 No. CHPS compound at Daboase	Daboase	DACF/RFG
4	Constructed 1 No. 2 Bedroom semi-detached teacher's quarters at Manso Amenfi	Manso Amenfi	RFG
5	Supplied 500 dual desk to Basic schools	District wide	IGF
6	Completed 1 No. 2 semi-detached Nurses quarters at Manso Amenfi	Manso Amenfi	RFG
7	Organized skill development training for PWDs	Manso Amenfi	PWD
8	Organized training workshop for Government Youstart programme	District Wide	IGF
9	Drilled and constructed 5 No. Mechanized borehole and 3 No. borehole with handpump	District wide	RFG
10	Constructed 1 No. CHPS compound at Dwirigum	Dwirigum	DACF
11	Constructed 1 No. 3 unit classroom block at Kwekubuah	Kwekubuah	DACF
12	Acquired 80 acres of land to kickstart the phase II of GPSNP	Kwekubuah, Akyekere, Techikrom	Donor (GPSNP)
11	Constructed 1 No. 96 unit market shed at Adjakaa Manso	Adjakaa Manso	RFG

1. Completed 1 No. CHPS compound at Daboase



2. Organized skill development training for PWDs



3. Construction of 1 No. 96 unit market shed at Adjakaa Manso



4. Supplied 500 dual desk to Basic School schools in the District.



5. Reshaped Pensanom – Amuni, Ankwaso – Wuratrem, Kwamang-Anyinabrim-Bonuama, Daboase – Ashiem roads. About 105km of roads reshaped.



6. Completed 1 No. 2 Bedroom semi-detached Nurses quarters at Manso Amenfi



7. Construction of 1 No. 2 teacher's quarters semi-detached bedroom at Manso Amenfi



8. Organized training workshop for Government Youstart programme



## Revenue and Expenditure Performance

The Amenfi Central District Assembly in the year under review has mobilized 53.93% of its internally generated fund budget of GH¢ 494,593.72. The Assembly is mounting strategies to achieve the target for the year. The budget performance of the Assembly stands at 42.40% of its targets of GH¢ 8,864,310.03 in the year under review.

### Revenue

**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	41,000.00	69,575.00	56,000.00	24,402.46	60,000.00	45,318.4	76.53
Other Rates	1,000.00	1,060.50	1,500.00	402.00	1,500.00	3.00	0.20
Fees	31,200.00	12,845.00	33,200.00	61,167.87	37,200.00	13,442.88	36.14
Fines	13,000.00	5,420.00	13,000.00	3,235.00	13,000.00	1,025.00	7.88
Licences	136,700.00	74,125.00	144,600.00	285,329.00	277,100.00	157,986.00	57.01
Land	50,000.00	73,854.00	65,793.72	38,759.52	70,793.72	44,475.12	62.82
Rent	3,000.00	37,520.00	35,000.00	4,905.00	35,000.00	4,485.00	12.81
Investment	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total	275,900.00	274,399.5	314,093.72	418,200.85	494,593.72	266,735.40	53.93

**Table 2: Revenue Performance – All Revenue Sources**

<b>REVENUE PERFORMANCE – All Revenue Sources</b>							
<b>ITEMS</b>	<b>2021</b>		<b>2022</b>		<b>2023</b>		<b>% performance as at August, 2023</b>
	<b>Budget</b>	<b>Actuals</b>	<b>Budget</b>	<b>Actuals</b>	<b>Budget</b>	<b>Actuals as at August</b>	
IGF	275,900.00	274,399.50	549,093.72	782,565.85	494,593.72	266,735.40	53.93
Compensation of Employee	1,020,769.65	1,459,054.03	1,417,190.82	1,731,674.00	2,048,755.87	1,555,089.82	75.91
Goods and Services Transfer	96,744.00	57,755.60	139,191.00	37,731.51	56,000.00	23,894.30	42.67
Assets Transfer	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DACF	4,306,325.00	1,403,898.16	4,525,640.43	2,162,019.95	2,709,918.14	878,923.63	32.43
DACF-RFG	1,432,148.33	873,910.00	600,176.00	1,164,502.40	2,772,498.94	0.00	0.00
MAG	96,803.00	90,594.20	36,786.38	31,468.38	32,294.33	32,294.33	100.00
Timber Royalties	300,000.00	215,863.00	200,000.00	364,595.00	400,000.00	734,808.53	183.70
GPSNP (DONOR)	350,249.03	51,348.92	350,249.03	8,253.50	350,249.03	50,000.00	14.28
<b>Total</b>	<b>7,873,935.01</b>	<b>4,426,823.41</b>	<b>7,618,327.38</b>	<b>4,122,952.84</b>	<b>8,864,310.03</b>	<b>3,541,746.01</b>	<b>39.96</b>

## Expenditure

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

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2021		2022		2023		% age Performance (as at August, 2023)
	Budget	Actual	Budget	Actual	Budget	Actual as at August, 2023	
Compensation	1,087,061.57	1,491,666.19	1,482,652.35	1,777,260.18	2,217,057.03	1,555,089.82	70.14
Goods and Service	2,326,926.00	3,240,189.10	2,528,811.62	3,421,892.96	2,271,529.77	927,574.30	40.83
Assets	4,460,947.44	719,842.09	3,606,863.41	1,338,309.13	4,375,723.23	1,276,960.68	29.18
Total	7,873,935.01	5,451,697.38	7,618,327.38	6,537,462.27	8,864,310.03	3,758,905.53	42.40

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

### Policy Objectives

FOCUS AREA	ADOPTED POLICY OBJECTIVE
Local Government and Decentralization	Strengthen domestic resource mobilization
Education and Training	Ensure free, equitable and quality education for all by 2030
Health Services	Achieve universal health coverage, inclusive, Financial, risk protection, access to quality health care services
Human Settlements and housing	Enhance inclusive urbanization & capacity for settlement planning
Agricultural and Rural Development	Double the Agriculture productivity and incomes of small-scale food Producers for value addition
Water and Sanitation	Support and strengthen participation of communities in water and sanitation management
Disability and Development	Implement appropriate Social Protection Systems & measures
Environmental Management	Promote proactive planning for disaster prevention and mitigation
Gender Equality	Attain gender equality and equity in political, social and economic development systems

### Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measure	Baseline 2021		Past Year 2022		Latest Status 2023		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at August	2024	2025	2026	2027
Increased access to health care delivery	Number of CHPS compounds constructed	5	2	5	3	5	3	4	4	4	4
Increased access to educational facilities	Number of Classroom blocks constructed	9	4	10	8	7	3	7	7	7	7
Improved road network	Length of feeder roads reshaped in kilometers	100	56	150	100	150	105	150	150	150	150

Improved access to portable drinking water	Number of Mechanized boreholes constructed	12	10	10	8	13	13	10	10	10	10
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## Revenue Mobilization Strategies

The Assembly intends to mobilize about GH¢ 949,592.00 of Internally Generated Funds for the 2024 fiscal year. The following strategies/activities which when well supported and well implemented would help the Assembly achieve the set target or even beyond the target stated above.

1. Developing and updating of the Business and Property register.
2. Ensure the efficient and effective use of the software for billing, distribution and tracking of payments.
3. Organize Seminar for Chiefs, Opinion Leaders and the Media and Information Centre Operators on their Role in Revenue Mobilization.
4. Engagement with stakeholders and the general public on their duties and obligations in tax payment and Public Financial Management/ Accountability.
5. Establish taskforce on Temporal structures and Mining activities.
6. Apply necessary sanctions where applicable to Revenue Collectors and defaulters.
7. Set targets for Revenue collectors and Area councils.
8. Strengthening the activities of the Area councils by organizing training workshops for the members of the council.

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

### **PROGRAMME 1: MANAGEMENT AND ADMINISTRATION**

#### **Budget Programme Objectives**

The objectives of this programme are as follows;

- Strengthen Fiscal Decentralization.
- Enhance Capacity for Policy Formulation and Coordination
- Deepen Political and Administrative Decentralization.

#### **Budget Programme Description**

The program seeks to perform the core functions of ensuring good governance and balanced development of the district through the formulation and implementation of policies, planning and budgeting, revenue mobilization and capacity building. It also coordinates, monitor and evaluate the activities of all departments and units within the district in the implementation of their programmes and policies. The Program is being implemented and delivered through the offices of the Central Administration and Finance Departments. The various units involved in the delivery of the program include; General Administration, Budget Unit, Planning Co-ordination unit, Statistics department, Finance department, Procurement Unit, Human Resource Department, Internal Audit, Client Service unit and Records Management Unit. A total staff strength of forty-five (45) is involved in the delivery of the programme. They include Administrators, Budget Analysts and officers, Accountants, Planning Officers, Revenue Officers, and other supporting staff (i.e. Executive officers, and drivers). The Program is being funded through the Assembly's Composite Budget with Internally Generated Fund (IGF) and Government of Ghana transfer such as the District Assemblies' Common Fund and District Development Facility.

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

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

- To ensure the effective functioning of all the sub-structures by deepening the political and administration decentralization process.

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

The General Administration sub-programme looks at the provision of administrative support and effective coordination of the activities of the various departments through the Office of the District Co-ordinating Director. The sub-programme is responsible for all activities and programmes relating to general services, internal controls, procurement/stores, transport, public relation and security. The core function of the General Administration unit is to facilitate the Assembly's activities with the various departments, quasi-institution, and traditional authorities and also mandated to carry out regular maintenance of the Assembly's properties. In addition, the District Security Committee (DISEC) is mandated to initiate and implement programmes and strategies to improve public security in the district. The Internal Audit Unit is authorized to spearhead the implementation of internal audit control procedures and processes to manage audit risks, detection and prevention of misstatement of facts that could lead to fraud, waste and abuse to the Assembly. Under the sub-programme the procurement processes of Goods and Services and Assets for the Assembly and the duty of ensuring inventory and stores management is being led by the Procurement/Stores Unit. The number of staff delivering the sub-programme is Forty-Six (46) with funding from GoG transfers (DACF, DDF etc.) and the Assembly's Internally Generated Fund (IGF). Beneficiaries of this sub-program are the departments, Regional Coordinating Council, quasi-institutions, traditional authorities, non-governmental organizations, civil society organizations and the general public. The main challenges this sub programme will encounter are inadequate, delay and untimely release of funds, inadequate office space, and non-decentralization of some key departments.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Organized quarterly management meetings	Number of quarterly meetings held	4	3	4	4	4	4
General Assembly meetings held	Number of GA meetings held	3	2	4	4	4	4
Statutory sub-committee meetings held	Number of meetings held	3	2	4	4	4	4
District Security Committee meetings held	Number of DISEC meetings held	12	8	12	12	12	12
Organized Audit committee meetings	Number of Audit committee meetings held	4	2	4	4	4	4

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

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

Standardized Operations	Standardized Projects
Internal management of the organization	Acquisition of movables and immovable asset
Procurement of office supplies and consumables	
Protocol services	
Plan and Budget preparation	
Monitoring and evaluation of programmes and projects	
Administrative and Technical meetings	
Citizen participation in local governance	

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

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

- To Mobilize Additional Financial Resources for Development
- To insure sound financial management of the Assembly's resources.
- To ensure timely disbursement of funds and submission of financial reports.

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

This sub-programme provides effective and efficient management of financial resources and timely reporting of the Assembly finances as contained in the Public Financial Management Act, 2016 (Act 921) and Financial Administration Regulation, 2004. It also ensures that financial transactions and controls are consistent with prevailing financial and accounting policies, rules, regulations, and best practices. The sub-program operations and major services delivered include: undertaking revenue mobilization activities of the Assembly; keep, render and publish statements on Public Accounts; keep receipts and custody of all public and trust monies payable into the Assembly's Fund; and facilitates the disbursement of legitimate and authorized funds. The sub-programme is manned by Ten (10) officers comprising of Finance officer, Accountant, Revenue Officers and Commission collectors with funding from GoG transfers and Internally Generated Fund (IGF). The beneficiaries of this sub- program are the departments, allied institutions and the general public. This sub-programme in delivering its objectives is confronted by inadequate office space for accounts officers, inadequate data on ratable items and inadequate logistics for revenue mobilization and public sensitization.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Monthly financial Reports prepared	No. of timely financial reports submitted	12	8	12	12	12	12
Annual and Monthly Financial Statement of Accounts submitted.	Annual Statement of Accounts submitted by	31 <sup>st</sup> March					

Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Internal management of organisation	Acquisition of movables and immovable assets
Revenue collection and management	

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

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

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

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

The Sub-Programme, Human Resource Department seeks to improve the Departments and Units decision making and build capacity of the manpower which will ultimately improve the workforce and organizational effectiveness. In carrying out this sub-programme, it is expected that productivity would be enhanced at the Assembly as well as decision making in the management of Human Resource. Major services and operations delivered by the sub-programme include human resource auditing, performance management, service delivery improvement, upgrading and promotion of staff. It also includes Human Resource Management Information System which ensures frequent update of staff records through electronic means, guaranteeing efficient and good salary administration, facilitation of recruitment and selection as well as postings of competent staff to fill available vacancies at the district.

Under this Sub-Programme, one (1) staff will carry out the implementation of activities with main funding from GoG transfer, DACF, DACF-RFG and Internally Generated Fund. The work of the human resource management is challenged with inadequate logistics. The sub-programme would be beneficial to staffs of the Departments of the Assembly, Sub-Structures, Local Government Service Secretariat and the general public.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Appraised staff annually	Number of staff appraised	85	85	85	85	85	85
Conducted monthly validation of staff	Number of months conducted	12	8	12	12	12	12
Organized capacity training for staff	Number of trainings organized.	4	2	4	4	4	4

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

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

Standardized Operations	Standardized Projects
Personnel and staff management	
Staff training and skills development	

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

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

- Ensure Responsible, inclusive participatory and Representative decision-making.
- Ensure Effective Monitoring and Evaluation (M&E) of Projects and Programmes and Timely Reporting on Programmes and other Activities.
- Ensure preparation of Composite Budget, implementation and reporting.

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

This Sub-Programme is responsible for all activities and programs relating to the Planning, Budgeting and Revenue Planning and Mobilization and Data Collection and Management issues relating to the Wassa Amenfi Central District Assembly. The District Planning and Coordinating Unit is the Secretariat of the District and co-ordinates Budget and Rating, Development Planning and Statistics and all other departments. Some of the Duties undertaken by Units DPCU are spelt out below;

- ❖ The Planning Unit is responsible for Strategic Planning of the District, Preparation of the District Medium Term Development Plan (DMTDP), facilitates the integration and implementation of District Policies in line with the Central Government Policies and Programmes to achieving sustainable economic growth and development. The unit serves as the Secretariat of District Planning Coordination Unit (DPCU).
- ❖ The Budget and Rating Unit facilitates the preparation and implementation of the District Programme Based Composite Budget, Fee Fixing and Rate Impost Resolutions and Revenue Improvement Action Plan. The Unit translates the District Annual Action Plans into Financial Policy in line with National Medium-Term Development Programme, facilitates the organization of In-Service-Training Programmes for the staff of the Departments in Budget Preparation. The Unit also assist in the efficient Public Financial Management through the use of GIFMIS. The Unit also regularly analyses the implementation of the Budget and advice the Principal Spending Officer who co-ordinates the promotion and enforcement of a transparent, efficient and effective management of Public Revenue, Expenditure and the assets and liabilities of the Assembly. The Unit also assists in strategizing and planning of revenue mobilization for the District.

- ❖ The Statistics facilitates data collection, compilation, analysis and disseminate demographic, health and economic data of the Assembly. They participate in surveys and census and any other relevant field work. The unit are into day-to-day management of the Department's database and also appraise direct report.

The Sub-Programme currently has thirteen (13) Staffs, six (6) in the Budget Unit, four (4) in the Planning Unit and three (3) in the Statistics Department, of which all are on the Central Government Payroll. The programmes and projects of the Planning, Budgeting, Coordination and Statistics would be funded under DACF, DACF-RFG, GoG, and Internally Generated Fund (IGF).

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
DPCU quarterly meetings organized.	Number of DPCU meetings organized	4	2	4	4	4	4
Composite budget prepared.	Budget approved by	31 <sup>st</sup> Oct					
Prepared quarterly progress report	Number of reports prepared	4	2	4	4	4	4

### Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Preparation of plan and Budget	
Administrative and technical meetings	
Monitoring and evaluation of programmes and projects	
Data collection	

## **SUB-PROGRAMME 1.5 Legislative Oversight**

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

- To perform Deliberative and Legislative Functions in the District.
- To promote Transparency and Accountability.
- To facilitate Local Level Governance.

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

This sub-programme formulates appropriate specific district policies and implement them in the context of national policies. It works through Unit Committees, Area Councils, Sub-Committees, the Executive Committee and the General Assembly, with technical assistance of other Sub-Programmes. The Sub-Programme is responsible for enacting Local Regulations and Laws, approved through Resolution Formulated Policies and authorize the enforcement of District Bye-Laws and Order for the growth and development of the District. The operations and projects of this Sub-Programme are financed by IGF, DACF-RFG and DACF.

**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.	Number of GA meetings held	3	2	4	4	4	4
Executive committee meetings held.	Number of EC meetings held	3	2	4	4	4	4
Sub-committee meetings held	Number of meetings held	18	12	24	24	24	24
Capacity building workshops organized for Assembly members	Number of workshops organized.	2	1	2	2	2	2

## Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Citizen participation in local governance	
Administrative and technical meetings	

## **PROGRAMME 2: SOCIAL SERVICES DELIVERY**

### **Budget Programme Objectives**

- Ensure free, equitable and quality education for all by 2030.
- Achieve universal health coverage, inclusive, Financial, risk protection, access to quality health care services
- Implement appropriate social protection system & measures.

### **Budget Programme Description**

The Social Services Delivery Programme provides all the cross-cutting services required in order that the other related programs can achieve their objectives. The Social Services Delivery comprises of the following Sub-Programmes;

#### **➤ Education and Youth Development.**

The District Education Directorate seeks to strengthen and improve the planning and management of education at the various Units. These Sub-Programme activities when linked to other Sub-Programmes would help the Human Capital Development for the District.

#### **➤ Health Delivery.**

To ensure safe health services delivery for improved quality health care that could lead to reduction of some health complications and death is the primary priority of the District Health Directorate.

#### **➤ Social Welfare and Community Development.**

The primary duties of this Sub-Programme are to promote and ensure improvement in the living standard of people in the rural areas. Provide assistance to the vulnerable in the various communities through their own initiatives; ensure the marginalized active participation in a decentralized system of administration. They are also to assist in educating the public on dangers of child labour and help resolve some domestic grievances. The Sub-Programme is to collaborate with other Sub-Programmes, CSOs and NGOs to provide employable skills to the vulnerable and the marginalized and the disadvantaged to help improve their living conditions.

#### **➤ Environmental and Sanitation Services**

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

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

### Budget Sub-Programme Objective

- To improve the quality of teaching and learning in the district.
- To improve sports development in the district.
- To promote entrepreneurship skills development among the youth.

### Budget Sub- Programme Description

This Sub-Programme seeks to ensure that every child of school going age gets access to basic school in their communities or closer to their communities. It would also ensure that improved structures are provided for Pre-School to enhance teaching and learning. Brilliant but needy students within the Municipality are also to be financially assisted to access secondary and tertiary education. To ensure the provision of these services, the Education, Central Administration and Works Department would play a crucial role in ensuring the achievement of quality education for all. Activities and Projects of the Sub-Programme would be funded from the IGF, DACF, DACF-RFG and GGHSP

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Improved access to quality teaching and learning	Number of classroom blocks constructed.	8	3	7	7	7	7
Improved academic performance (BECE)	% of students with average pass mark	95%	-	100%	100%	100%	100%
Improved access to quality teaching and learning	Number of dual desks supplied	300	500	700	700	700	700

## Budget Sub-Programme Standardized Operations and Projects

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

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Official / National Celebrations	Construction of classroom blocks
Development of youth, sports and culture	Supply of school furniture
Support to teaching and learning delivery	

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

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

- Achieve universal health coverage, inclusive, Financial, risk protection, access to quality health care services.
- To Intensify Prevention and Control of Communicable and Non-Communicable Diseases.
- To ensure reduction of HIV & AIDS and STIs especially among the vulnerable.

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

The activities of the Sub-Programme are carried out through the provision of accessible healthcare services with special emphasis on primary health care in the district in accordance with National Health Policies. It coordinates and monitors the work of Health Professionals, liaises with the District Assembly and other stakeholders to ensure the provision of Basic Health Materials and Infrastructure, oversees the Implementation of Health Programmes, Educates the Public on current Health Issues among other functions. It also aims at delivering public, family and child health services directed at preventing diseases and promoting healthy living of all people within the district. The sub-programme undertakes operations such; health education, immunization and nutrition programmes, assist in the prevention of new transmission through awareness creation, direct service delivery and supporting high risk groups and also provide support for people living with HIV/AIDS and their families

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Improved access to health care delivery	Number CHPS compound constructed	3	3	4	4	4	4
Improved access to potable drinking water	Number of boreholes constructed	8	13	10	10	10	10
Improved environmental sanitation	Number of disposal sites created	4	3	3	3	3	3

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

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

Standardized Operations	Standardized Projects
District response initiative HIV/AIDS and Malaria	Construction of CHPS compounds
	Construction of Boreholes
	Maintenance of Solid and liquid waste disposal sites

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

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

- Implement appropriate social protection system & measures.
- To Integrate the Vulnerable, PWDs, the Excluded and Disadvantaged into the mainstream of Society.
- To Protect and Promote the Right of Children Against Harm and Abuse through Constant Community Sensitization

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

The Social Welfare and Community Development department is responsible for this subprogramme. Basically, Social Welfare aims at promoting and protection of rights of children, seek justices and administration of child related issues and provide community care for disabled and needy adults. Community Development is also tasked with the responsibility of promoting social and economic growth in the rural communities through popular participation and initiatives of community members in activities of poverty alleviation, employment creation and illiteracy eradication among the adult and youth population in the rural and urban poor areas in the district. Major services to be delivered include;

- Facilitating community-based rehabilitation of persons with disabilities.
- Assist and facilitate provision of community care services including registration of persons with disabilities, assistance to the aged, personal social welfare services, and assistance to street children, child survival and development, socio-economic and emotional stability in families.
- Assist to organize community development programmes to improve and enrich rural life through literacy and adult education classes, voluntary contribution and communal labour for the provision of facilities and services such as water, schools, library, community centres and public places of convenience.

This sub-programme is undertaken with a total staff strength of three (3) with funding from GoG transfers, DACF(PWD) and Assembly's Internally Generated Funds.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Increased assistance to PWDs annually	Number of beneficiaries	140	40	150	150	150	150
Improved social protection programme (LEAP)	Number of beneficiaries	80	1,335	2,000	2,000	2,000	2,000

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

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

Standardized Operations	Standardized Projects
Social intervention programs	
Gender empowerment and mainstreaming	

## SUB-PROGRAMME 2.4 Birth and Death Registration Services

### Budget Sub-Programme Objective

- To provide accurate and reliable information on all births and deaths occurring within Ghana for socio-economic development of the Country through their registration and certification.

### Budget Sub- Programme Description

- For the legalization of registered Births and Deaths.
- To Store and manage births and deaths records/registers.
- To issue certified copies of Entries in the Registers of Births and Deaths upon request.
- To effect corrections and insertions in the Registers of Births and Deaths upon request.
- To prepare of documents for exportation of remains of deceased persons.
- To process of documents for the exhumation and reburial of remains of persons already buried.
- To verify and authenticate births and deaths certificates for institutions, especially the foreign missions in Ghana.

**Table 21: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Births registered	Number of birth certificates issued	2763	1537	2000	2000	2000	2000
Deaths registered	Number of Death certificates issued	14	6	0	0	0	0

## Budget Sub-Programme Standardized Operations and Projects

**Table 22: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Sensitisation on birth and death registration	

## **PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT**

### **Budget Programme Objectives**

- Develop quality, reliable, sustainable and resilient infrastructure.
- Enhance inclusive urbanization & capacity for settlement planning.
- Facilitate sustainable and resilient infrastructure development.

### **Budget Programme Description**

The two main Sub-Programmes tasked with the responsibility of delivering the program are Physical Planning and Works Departments.

The Spatial Planning sub-programme seeks to advise the District Assembly on national policies on physical planning, land use and development. It basically focuses on human settlement development and ensuring that human activities within the district are undertaken in a more planned, orderly and spatially organized manner. The Department of Works of the Municipal Assembly is a merger of the former Public Works Department, Water and Sanitation Unit, of the Assembly and is to assist the Assembly to formulate policies on works within the framework of national policies. The Sub-Programme is manned by seven (7) officers. The programme is implemented with funding from GoG transfers, DACF, Internally Generated Funds from of the Assembly.

## SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

### Budget Sub-Programme Objective

- To plan, manage and promote harmonious, sustainable and cost-effective development of human settlements in accordance with sound environmental and planning principles.
- Enhance inclusive urbanization & capacity for settlement planning.
- To Streamline Spatial and Land Use Planning System.

### Budget Sub- Programme Description

The Sub-Programme assists in the formulation and implementation of Physical Development Plans to ensure efficient Management of Human Settlements, assists in the implementation of Government Policies in the District to improve Physical Development for socio-economic development.

It has four (4) officers manning the Physical Planning Department. The Sub-Programme activities are funded from the IGF, DACF and GoG.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Planning schemes prepared	Number of planning schemes approved at statutory committee meetings	2	1	2	2	2	2
Statutory meetings held	Number of meetings organized	12	7	12	12	12	12
Community sensitization exercise undertaken	Number of sensitization exercise organized on Permitting Processes	2	2	6	6	6	6
Developed quality, reliable, sustainable & resilient infrastructure	Number of Building Permit Issued	50	43	60	60	60	60

## Budget Sub-Programme Standardized Operations and Projects

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

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Information, education and communication	Acquisition of movable and Immovable assets
Administrative and technical meetings	
Land use and spatial planning	
Street naming and property addressing system	

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

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

- Develop quality, reliable, sustainable and resilient infrastructure.
- To implement development programmes to enhance rural transport through improved feeder and farm to market road network.
- To accelerate the provision of affordable and safe water.

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

The sub-programme is tasked with the responsibility of developing and implementing appropriate strategies and programmes that aims to improve the living conditions of rural dwellers. Under this sub-programme reforms including feeder road construction and rehabilitation as well as rural housing and water programmes are adequately addressed. The department of public works is responsible for delivering the sub-programme. The sub-program operations include;

- Facilitate the implementation of policies on works and report to the Assembly
- Assist to prepare tender documents for all civil works projects to be undertaken by the Assembly and community-initiated projects.
- Facilitates the construction, repair and maintenance of public buildings, roads and drains along any street in the major settlements in the district.
- Facilitates the provision of adequate and wholesome supply of potable water within the district.
- Assist in the inspection of projects undertaken by the District Assembly with sub-programmes of the Assembly.
- Provide technical and engineering assistance on works to be undertaken by the Assembly.
- Assist the Assembly revenue generation

The sub-programme is managed by three (3) staff. The sub-programme is funded from the Government of Ghana transfers and Assembly's Internally Generated, DACF and DACF-RFG.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Maintenance of feeder roads ensured annually	Kilometres of feeder roads reshaped	100km	105km	150km	150km	150km	150km
Improved access to portable water	Number of boreholes constructed	8	13	10	10	10	10

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

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

Standardized Operations	Standardized Projects
Supervision and regulation of infrastructure development	Acquisition of movable and immovable assets
Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets	

## **PROGRAMME 4: ECONOMIC DEVELOPMENT**

### **Budget Programme Objectives**

- Double the Agriculture productivity and incomes of small-scale food Producers for value addition.
- Promote Development oriented policies that support productive activities.
- Diversify and Expand the Tourism Industry for Local Economic Development

### **Budget Programme Description**

The Economic Development Programme seeks to enhance the stability of the District through increase in Agriculture Productivity, provision of conducive Environment for Trade, Development of Industries and the promotion of Tourism. The Programme helps in creating an enabling Environment for Agriculture improvement and development and the thriving of MSMEs.

- **Agriculture Department.**

The District Agriculture Department facilitates the training of farmers on modern Agriculture practices that would ensure food security. The Department would lead the Government Policy of Planting for Food, Jobs and Investment and Planting for Export and Rural Development (PERD) and liaise with the Trade, Industry and Tourism Sub Programme to train Farmers on Agro-processing, packaging, Business Management and access to credit facilities. The Sub-Programme has the statutory mandate to promote the development of selected cash crops, staple and horticultural crops, livestock and poultry development for food security and job creation.

- **Trade, Industry and Tourism.**

The Sub-Programme facilitates the implementation of policies on Trade, Industry and Tourism in the District. It works at the promotion and development of Scale Industries, advises on the provision of credit for Micro and Small Industries, designs, develops, and implements Action Plans to meet the needs and expectation of Organized Groups, assists the establishment and management of Rural and Scale Industries on commercial basis, offers Business and Trading advisory information services, facilitates Private Sector participations in the promotion of tourism, prescribes conditions for the operation of markets by the private sector, amongst others. The program is being implemented with

the total support of all staff of the agriculture department and the Business Advisory Centre. Total staff strength of ten (11) are involved in the delivery of the programme. The Program is being funded through the Government of Ghana transfers with support from the Assembly's Internally Generated Fund, DACF and other donor support funds.

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

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

- Improve Efficiency and Competitiveness of SMEs
- Diversify and Expand the Tourism Industry for Local Economic Development
- Mainstream Local Economic Development (LED) for Growth and Employment Creation.

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

The Sub-Programme facilitates the implementation of policies on Trade, Industry and Tourism in the District. It promotes and develop small scale industries, advises on the provision of credit for micro and small – scale industries. It also designs, develops, and implements plan of action to meet the needs and expectation of organized groups. It assists the establishment and management of rural and small-scale industries on commercial basis, offers business and trading advisory information services, facilitates private sector participations in the promotion of tourism amongst other activities. Promote the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries. Assist the Assembly revenue generation through regular sensitization of clients. The funding sources are the Assembly’s IGF and DACF. The Staff strength to facilitate the Sub Programme activities is one (1).

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Train artisans and SMEs on Improved Customer relation	Number of groups and people trained	80	91	200	200	200	200
Legal registration of small businesses facilitated annually	Number of small businesses registered	10	23	50	50	50	50

## Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Promotion of Large, Medium and Small-scale enterprise	

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

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

- Double the Agriculture productivity and incomes of small-scale food Producers for value addition.
- Increase Access to Extension Services
- Promote Livestock and Poultry Development for Food Security and Job Creation

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

The Department of Agriculture is responsible for delivering the Agricultural Service and Management Sub-Programme. It seeks to provide effective extension and other support services to farmers, processors and traders for improved livelihood in the District. Moreover, the sub-programme deals with identifying and disseminating improved up-to date technological packages to assist farmers engage in good agricultural practices. Basically, it seeks to transfer improved agricultural technologies through the use of effective and efficient agricultural extension delivery methods. It leads the collection of data for analysis on cost effective farming enterprises. Advising and encouraging crop development through nursery propagation.

The sub-programme is undertaken by eleven (11) officers with funding from the GoG transfers, Donor and Assembly's support from the Internally Generated Fund.

The major challenges of the Sub-Programme

- a. Inadequate Agricultural Extension Agents,
- b. Inadequate Funding of the Sub-Programme Activities
- c. Lack of Veterinary Clinic in the District
- d. Lack of Agriculture Laboratory to Undertake Research

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Strengthened of farmer-based organizations	Number of farmer-based organizations trained	4	4	4	4	4	4
Undertake steps to Increase Agriculture Productivity	AEAs Trained on post-harvest Management						
Increased cash crops production under Planting for Export and Rural Development (PERD)	Number of rubber seedlings established	150,000	200,000	200,000	200,000	200,000	200,000

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

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

Standardized Operations	Standardized Projects
Official/National celebrations	Acquisition of movables and immovables assets
Extension services	
Promotion and development of Fisheries and aquaculture	
Agricultural Research and Demonstration Farms	

## **PROGRAMME 5: ENVIRONMENTAL MANAGEMENT**

### **Budget Programme Objectives**

- Strengthen resilience towards climate-related hazards.
- To manage disasters by co-ordinating resources and developing the capacity of communities to respond effectively to disasters and improve their livelihood through social mobilization, employment generation and poverty reduction projects.

### **Budget Programme Description**

The Environmental Management offers research and opinions on the use and conservation of natural resources, protection of habitats and control of hazards. It also seeks to promote sustainable forest, wildlife and mineral resource management and utilization.

Disaster Prevention and Management programme is also responsible for the management of disasters as well as other emergencies within the Municipality. It seeks to enhance the capacity of society to prevent and manage disasters and to improve the livelihood of the poor and vulnerable in the rural communities through effective disaster management, social mobilization and employment generation.

Staffs from NADMO, Fire Service and Forestry and Wildlife Section of the Forestry Commission in the District are undertaking the programme with funding from GoG transfer, DACF and Internally Generated Funds of the Assembly.

## **SUB-PROGRAMME 5.1 Disaster Prevention and Management**

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

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

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

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

- To facilitate the organization of public disaster education campaign programmes to create and sustain awareness of hazards of disaster and emphasize the role of the individual in the prevention of disaster.
- To assist and facilitate education and training of volunteers to fight fires including bush fires or take measures to manage the after effects of natural disasters.
- Prepare and review disaster prevention and management plans to prevent or control disasters arising from floods, bush fires, and human settlement fire, earthquakes and other natural disasters.
- To participate in 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.
- Facilitate collection, collation and preservation of data on disasters in the District.

The sub-programme is undertaken by officers from the NADMO section with funding from the GoG transfers and Assembly's support from the Internally Generated Fund.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Capacity to manage and minimize disaster improve annually	Number of illegal miners identified and trained on the danger of mining pit and environmental degradation	150	100	200	200	200	200
Strengthen resilience towards climate related hazards	Number of Disaster volunteer groups formed	2	2	2	2	2	2
Capacity to manage and minimize disaster improve annually	Number bush fire volunteers trained	50	50	50	50	50	50

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

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

Standardized Operations	Standardized Projects
Disaster Management	

## **SUB-PROGRAMME 5.2 Natural Resources Conservation and Management**

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

- To regulate the utilization of forest and wildfire resources, the conservation and management of those resources and the coordination of policies related to them

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

The commission embodies the various public bodies and agencies that were individually implementing the functions of protection, management, the regulation of forest and wildfire resources. These agencies currently form the divisions of the commission:

- Forest Services Division
- Wildlife Division
- Timber Industry Development Division
- Forestry Commission Training Centre
- Resource Management Support Centre

The Commission to be a corporate body of excellence in the sustainable development management and utilization of Ghana's forest and wildlife resources meeting both national and global standards for forest and wildlife resource conservation and development.

The sub-programme is undertaken by officers from the Forestry Commission section with funding from the GoG transfers and Assembly's support from the Internally Generated Fund.

**Table 37: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
To improve Climate change	Number of trees planted	250	300	350	350	350	350

## Budget Sub-Programme Standardized Operations and Projects

**Table 38: Budget Sub-Programme Standardized Operations and Projects**

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Green economy activities	

## **PART C: FINANCIAL INFORMATION**

## PART D: PROJECT IMPLEMENTATION PLAN (PIP)

### Public Investment Plan (PIP) for On-Going Projects for The MTEF (2024-2027)

MMDA: WASSA AMENFI CENTRAL DISTRICT ASSEMBLY

Funding Source: DACF, DACF-RFG,

Approved Budget:

#	Code	Project	Contractor	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2026 Budget	2027 Budget
1		Completion of 4 No. 96-unit market stalls at Adjakaa Manso	M/s Meglogics Company Limited	41%	699,388.86	336,651.78	362,737.08	362,737.08			
2		Completion of 4 No. Mechanized borehole with overhead tank (Lot A) & 4 No. Borehole fitted with Handpump (Lot B) in selected communities	M/s J.B & Grace Company Limited	58%	410,966.84	261,731.69	149,235.15	149,235.15			
3		Completion of CHPS compound & Completion of 1 No. 3 – unit classroom block at Straha-Ayiem and Kwekubuah	M/s Kofreze Construction and Engineering Limited	37%	505,912.83	186,527.07	319,385.76	319,385.76			
4		Completion of 1 No. 2-Bedroom semi-detached Teachers quarters & Completion of CHPS compound	M/s Meglogics Company Limited	48%	442,498.39	224,961.16	217,537.23	217,537.23			

5	Completion of 1 No. 3 unit Classroom block with Ancillary facilities at Sompre	M/s Kofreze Construction and Engineering Limited	80%	278,081.87	220,431.70	57,650.17	32,650.17				
5	Completion of 1 No. 3 unit Classroom block with Ancillary facilities at Muratrem	M/s Joethur Ltd	67%	327,115.97	219,277.76	107,838.21	75,921.50				
6	Completion of 1 No. CHPS compound at Ankwaso	Ascoturk Co. Ltd	43%	219,861.60	93,551.12	126,310.48	96,979.58				
7	Completion of 1 No. 3 unit Classroom block with Ancillary facilities at Nyamebekyere	M/s Akye John construction Ltd.	59%	180,850.43	105,901.94	74,948.49	30,000.00				
8	Completion of DCE's bungalow at Manso Amenfi	M/s Koantwi Ventures	22%	375,946.20	83,860.20	292,086.00	135,000.00				

### Proposed Projects for The MTEF (2024-2027) – New Projects

MMDA: WASSA AMENFI CENTRAL DISTRICT ASSEMBLY					
#	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	Drill and Construct 1 No. borehole at Manso Nkwantah No. 1		DACF	30,000.00	
2	Construction of 6-unit classroom block with Ancillary facilities at Manso Nkwanta No.2		GGHSP	800,000.00	
3	Construction of 1 No. 10 lockable stores at Manso Amenfi		DACF-RFG	699,720.00	
4	Construction of 1200m double culvert at Massa Juabo		DACF-RFG	150,000.00	
5	Construction of 1 No. 3 unit classroom block at Hiawa		DACF-RFG	450,000.00	

**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	2,600,721		
130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	9,948,793	69,878		
150102 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs	0	250,000		
160601 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract	0	452,120		
200303 15.2 Promote the imple. of sustble mgmt & dev't of all types of forests	0	24,560		
250104 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	32,780		
270103 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat	0	2,109,262		
310103 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	154,561		
410602 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	0	1,200,258		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,848,707		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	1,022,751		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	128,615		
640101 Improve human capital development and management	0	54,580		
<b>Grand Total ¢</b>	<b>9,948,793</b>	<b>9,948,793</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>238 02 00 001 25</b>		<b>9,948,793.48</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<i>Finance, ,</i>					
<i>Objective</i>	130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				
<i>Output</i>	0003 REVENUE - IGF				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
	<b>Property income [GFS]</b>	854,292.00	0.00	0.00	0.00
1412009	Comm. Mast Permit	30,000.00	0.00	0.00	0.00
1412016	Timber Royalty	600,000.00	0.00	0.00	0.00
1413001	Property Rate	162,954.40	0.00	0.00	0.00
1413002	Basic Rate	1,500.00	0.00	0.00	0.00
1415038	Rental of Facilities	59,837.60	0.00	0.00	0.00
	<b>Sales of goods and services</b>	682,300.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	1,000.00	0.00	0.00	0.00
1422007	Liquor License	1,500.00	0.00	0.00	0.00
1422009	Bakers License	800.00	0.00	0.00	0.00
1422010	Bicycles/Tricycles/Motorcycles Dealers	3,000.00	0.00	0.00	0.00
1422011	Artisans	2,000.00	0.00	0.00	0.00
1422012	Kiosk License	80,000.00	0.00	0.00	0.00
1422013	Sand and Stone Dealers Licence	2,000.00	0.00	0.00	0.00
1422015	Service/Filling Stations	25,000.00	0.00	0.00	0.00
1422016	Lottery Business	1,000.00	0.00	0.00	0.00
1422017	Hotel Services	3,000.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	1,500.00	0.00	0.00	0.00
1422019	Timber Products	15,000.00	0.00	0.00	0.00
1422020	Commercial Vehicles	6,000.00	0.00	0.00	0.00
1422024	Private Education Int.	3,000.00	0.00	0.00	0.00
1422029	Mobile Sale Van	1,000.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	2,000.00	0.00	0.00	0.00
1422044	Financial Institutions	10,000.00	0.00	0.00	0.00
1422045	Commercial Houses/Departmental Stores	10,000.00	0.00	0.00	0.00
1422051	Millers	1,000.00	0.00	0.00	0.00
1422052	Mechanics & Repairers	1,000.00	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	500.00	0.00	0.00	0.00
1422055	Printing Services / Photocopy	300.00	0.00	0.00	0.00
1422059	Cocoa Residue Dealers	10,000.00	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	2,000.00	0.00	0.00	0.00
1422072	Contractor/Suppliers Registration	2,000.00	0.00	0.00	0.00
1422079	Mining Operating Licence	120,000.00	0.00	0.00	0.00
1422097	Fish/Meat Clearance Permit	1,000.00	0.00	0.00	0.00
1422143	Gold Business	50,000.00	0.00	0.00	0.00
1422147	Embossement/Embroidery Services	102,000.00	0.00	0.00	0.00
1422149	Electronic/Media Services	4,000.00	0.00	0.00	0.00

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

<b>Revenue Item</b>		<b>Projected 2024</b>	<b>Approved and or Revised Budget 2023</b>	<b>Actual Collection 2023</b>	<b>Variance</b>
1422153	Business Licence	80,000.00	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	70,000.00	0.00	0.00	0.00
1422160	Game Viewing/Commercial TV Viewing Centres	15,000.00	0.00	0.00	0.00
1423001	Markets Tolls	10,000.00	0.00	0.00	0.00
1423005	Registration /Renewal of Contractors	7,500.00	0.00	0.00	0.00
1423006	Burial Fees	200.00	0.00	0.00	0.00
1423009	Billboard/Signage Offences	1,000.00	0.00	0.00	0.00
1423010	Export of Commodities	2,000.00	0.00	0.00	0.00
1423011	Marriage Registration	8,000.00	0.00	0.00	0.00
1423012	Sanitary Facilities	3,000.00	0.00	0.00	0.00
1423018	Loading Fees	3,000.00	0.00	0.00	0.00
1423025	Environmental Health Inspection&Certification Fee	2,000.00	0.00	0.00	0.00
1423078	Business registration	10,000.00	0.00	0.00	0.00
1423433	Registration of NGO's	2,000.00	0.00	0.00	0.00
1423527	Tender Documents	4,000.00	0.00	0.00	0.00
<b>Fines, penalties, and forfeits</b>		13,000.00	0.00	0.00	0.00
1430027	Environmental Health/Safety/Sanitation Offences	13,000.00	0.00	0.00	0.00
<b>Output</b>	<b>0004 REVENUE - GRANTS</b>				
<b>From foreign governments(Current)</b>		8,399,201.48	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	2,402,607.63	0.00	0.00	0.00
1331002	DACF - Assembly	2,223,012.36	0.00	0.00	0.00
1331003	DACF - MP	294,165.38	0.00	0.00	0.00
1331008	Other Donors Support Transfers	1,060,249.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	93,500.00	0.00	0.00	0.00
1331011	District Development Facility	2,325,667.11	0.00	0.00	0.00
<b>Grand Total</b>		9,948,793.48	0.00	0.00	0.00

## Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2022	2023		2024	2025	2026
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Amenfi Central District-Manso Amenfi	0	0	0	9,948,793	9,974,800	10,048,281
<b>Management and Administration</b>	0	0	0	2,931,512	2,947,580	2,960,827
	0	0	0	1,424,183	1,438,270	1,438,425
	0	0	0	1,041,247	1,043,228	1,051,660
	0	0	0	29,917	29,917	30,216
	0	0	0	436,165	436,165	440,527
<b>Social Services Delivery</b>	0	0	0	3,402,798	3,406,825	3,436,826
	0	0	0	422,725	426,752	426,952
	0	0	0	130,324	130,324	131,628
	0	0	0	264,249	264,249	266,891
	0	0	0	858,551	858,551	867,137
	0	0	0	98,055	98,055	99,036
	0	0	0	800,000	800,000	808,000
	0	0	0	828,894	828,894	837,183
<b>Infrastructure Delivery and Management</b>	0	0	0	2,487,253	2,489,488	2,512,126
	0	0	0	256,430	258,665	258,995
	0	0	0	284,084	284,084	286,925
	0	0	0	449,965	449,965	454,465
	0	0	0	1,496,773	1,496,773	1,511,741
<b>Economic Development</b>	0	0	0	1,069,890	1,073,568	1,080,589
	0	0	0	392,769	396,447	396,697
	0	0	0	76,596	76,596	77,362
	0	0	0	340,276	340,276	343,678
	0	0	0	260,249	260,249	262,851
<b>Environmental and Sanitation Management</b>	0	0	0	57,339	57,339	57,913
	0	0	0	17,339	17,339	17,513
	0	0	0	40,000	40,000	40,400
<b>Grand Total</b>	0	0	0	9,948,793	9,974,800	10,048,281

# 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>
Amenfi Central District-Manso Amenfi	0	0	0	9,948,793	9,974,800	10,048,281
<b>Management and Administration</b>	0	0	0	2,931,512	2,947,580	2,960,827
<b>SP1.1: General Administration</b>	0	0	0	2,659,623	2,674,217	2,686,219
<b>21 Compensation of employees [GFS]</b>	0	0	0	1,459,365	1,473,959	1,473,959
211 Wages and salaries [GFS]	0	0	0	1,331,706	1,345,023	1,345,023
21110 Established Position	0	0	0	1,252,691	1,265,218	1,265,218
21111 Wages and salaries in cash [GFS]	0	0	0	40,454	40,859	40,859
21112 Wages and salaries in cash [GFS]	0	0	0	38,561	38,946	38,946
212 Social contributions [GFS]	0	0	0	127,659	128,936	128,936
21210 Actual social contributions [GFS]	0	0	0	127,659	128,936	128,936
<b>22 Use of goods and services</b>	0	0	0	1,013,036	1,013,036	1,023,166
221 Use of goods and services	0	0	0	1,013,036	1,013,036	1,023,166
22101 Materials - Office Supplies	0	0	0	256,360	256,360	258,923
22102 Utilities	0	0	0	14,000	14,000	14,140
22104 Rentals	0	0	0	15,000	15,000	15,150
22105 Travel - Transport	0	0	0	273,000	273,000	275,730
22107 Training - Seminars - Conferences	0	0	0	312,676	312,676	315,803
22108 Consulting Services	0	0	0	30,000	30,000	30,300
22109 Special Services	0	0	0	110,000	110,000	111,100
22111 Other Charges - Fees	0	0	0	2,000	2,000	2,020
<b>28 Other expense</b>	0	0	0	107,222	107,222	108,294
282 Miscellaneous other expense	0	0	0	107,222	107,222	108,294
28210 General Expenses	0	0	0	107,222	107,222	108,294
<b>31 Non Financial Assets</b>	0	0	0	80,000	80,000	80,800
311 Fixed assets	0	0	0	80,000	80,000	80,800
31122 Other machinery and equipment	0	0	0	80,000	80,000	80,800
<b>SP1.2: Finance and Revenue Mobilization</b>	0	0	0	55,998	55,998	56,558
<b>22 Use of goods and services</b>	0	0	0	35,998	35,998	36,358
221 Use of goods and services	0	0	0	35,998	35,998	36,358
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	10,998	10,998	11,108
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
<b>31 Non Financial Assets</b>	0	0	0	20,000	20,000	20,200
311 Fixed assets	0	0	0	20,000	20,000	20,200
31121 Transport equipment	0	0	0	20,000	20,000	20,200
<b>SP1.3: Planning, Budgeting, Coordination and Statistics</b>	0	0	0	118,588	119,635	119,774
<b>21 Compensation of employees [GFS]</b>	0	0	0	104,708	105,755	105,755
211 Wages and salaries [GFS]	0	0	0	104,708	105,755	105,755
21110 Established Position	0	0	0	104,708	105,755	105,755
<b>22 Use of goods and services</b>	0	0	0	13,880	13,880	14,019
221 Use of goods and services	0	0	0	13,880	13,880	14,019
22105 Travel - Transport	0	0	0	6,000	6,000	6,060
22107 Training - Seminars - Conferences	0	0	0	7,880	7,880	7,959

# 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>SP1.5: Human Resource Management</b>	0	0	0	97,303	97,731	98,277
<b>21 Compensation of employees [GFS]</b>	0	0	0	42,724	43,151	43,151
211 Wages and salaries [GFS]	0	0	0	42,724	43,151	43,151
21110 Established Position	0	0	0	42,724	43,151	43,151
<b>22 Use of goods and services</b>	0	0	0	44,580	44,580	45,026
221 Use of goods and services	0	0	0	44,580	44,580	45,026
22105 Travel - Transport	0	0	0	6,580	6,580	6,646
22107 Training - Seminars - Conferences	0	0	0	38,000	38,000	38,380
<b>27 Social benefits [GFS]</b>	0	0	0	10,000	10,000	10,100
273 Employer social benefits	0	0	0	10,000	10,000	10,100
27311 Employer Social Benefits - Cash	0	0	0	10,000	10,000	10,100
<b>Social Services Delivery</b>	0	0	0	3,402,798	3,406,825	3,436,826
<b>SP2.1 Education, youth &amp; Sports Services</b>	0	0	0	1,848,707	1,848,707	1,867,194
<b>22 Use of goods and services</b>	0	0	0	125,136	125,136	126,387
221 Use of goods and services	0	0	0	125,136	125,136	126,387
22101 Materials - Office Supplies	0	0	0	30,417	30,417	30,721
22107 Training - Seminars - Conferences	0	0	0	32,000	32,000	32,320
22109 Special Services	0	0	0	62,719	62,719	63,346
<b>28 Other expense</b>	0	0	0	165,000	165,000	166,650
282 Miscellaneous other expense	0	0	0	165,000	165,000	166,650
28210 General Expenses	0	0	0	165,000	165,000	166,650
<b>31 Non Financial Assets</b>	0	0	0	1,558,572	1,558,572	1,574,157
311 Fixed assets	0	0	0	1,558,572	1,558,572	1,574,157
31112 Nonresidential buildings	0	0	0	1,478,572	1,478,572	1,493,357
31131 Infrastructure Assets	0	0	0	80,000	80,000	80,800
<b>SP2.2 Public Health Services and Management</b>	0	0	0	1,299,612	1,302,381	1,312,609
<b>21 Compensation of employees [GFS]</b>	0	0	0	276,861	279,630	279,630
211 Wages and salaries [GFS]	0	0	0	276,861	279,630	279,630
21110 Established Position	0	0	0	276,861	279,630	279,630
<b>22 Use of goods and services</b>	0	0	0	92,795	92,795	93,723
221 Use of goods and services	0	0	0	92,795	92,795	93,723
22101 Materials - Office Supplies	0	0	0	28,917	28,917	29,206
22103 General Cleaning	0	0	0	8,000	8,000	8,080
22105 Travel - Transport	0	0	0	8,000	8,000	8,080
22107 Training - Seminars - Conferences	0	0	0	47,878	47,878	48,357
<b>31 Non Financial Assets</b>	0	0	0	929,957	929,957	939,256
311 Fixed assets	0	0	0	929,957	929,957	939,256
31112 Nonresidential buildings	0	0	0	401,638	401,638	405,655
31131 Infrastructure Assets	0	0	0	528,318	528,318	533,601
<b>SP2.3 Social Welfare and Community Development</b>	0	0	0	254,478	255,737	257,023
<b>21 Compensation of employees [GFS]</b>	0	0	0	125,863	127,122	127,122
211 Wages and salaries [GFS]	0	0	0	125,863	127,122	127,122
21110 Established Position	0	0	0	125,863	127,122	127,122

# 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>22 Use of goods and services</b>	0	0	0	30,560	30,560	30,865
221 Use of goods and services	0	0	0	30,560	30,560	30,865
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	20,560	20,560	20,765
<b>28 Other expense</b>	0	0	0	88,055	88,055	88,936
282 Miscellaneous other expense	0	0	0	88,055	88,055	88,936
28210 General Expenses	0	0	0	88,055	88,055	88,936
<b>31 Non Financial Assets</b>	0	0	0	10,000	10,000	10,100
311 Fixed assets	0	0	0	10,000	10,000	10,100
31122 Other machinery and equipment	0	0	0	10,000	10,000	10,100
<b>Infrastructure Delivery and Management</b>	0	0	0	2,487,253	2,489,488	2,512,126
<b>SP3.1 Physical and Spatial Planning Development</b>	0	0	0	259,005	260,049	261,595
<b>21 Compensation of employees [GFS]</b>	0	0	0	104,443	105,488	105,488
211 Wages and salaries [GFS]	0	0	0	104,443	105,488	105,488
21110 Established Position	0	0	0	104,443	105,488	105,488
<b>22 Use of goods and services</b>	0	0	0	124,561	124,561	125,807
221 Use of goods and services	0	0	0	124,561	124,561	125,807
22105 Travel - Transport	0	0	0	38,354	38,354	38,738
22107 Training - Seminars - Conferences	0	0	0	71,611	71,611	72,327
22109 Special Services	0	0	0	14,596	14,596	14,742
<b>31 Non Financial Assets</b>	0	0	0	30,000	30,000	30,300
311 Fixed assets	0	0	0	30,000	30,000	30,300
31131 Infrastructure Assets	0	0	0	30,000	30,000	30,300
<b>SP3.2 Public Works, Rural Housing and Water Management</b>	0	0	0	2,228,249	2,229,438	2,250,531
<b>21 Compensation of employees [GFS]</b>	0	0	0	118,987	120,177	120,177
211 Wages and salaries [GFS]	0	0	0	118,987	120,177	120,177
21110 Established Position	0	0	0	118,987	120,177	120,177
<b>22 Use of goods and services</b>	0	0	0	112,737	112,737	113,865
221 Use of goods and services	0	0	0	112,737	112,737	113,865
22102 Utilities	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	64,737	64,737	65,385
22106 Repairs - Maintenance	0	0	0	33,000	33,000	33,330
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
<b>31 Non Financial Assets</b>	0	0	0	1,996,524	1,996,524	2,016,490
311 Fixed assets	0	0	0	1,996,524	1,996,524	2,016,490
31111 Dwellings	0	0	0	269,315	269,315	272,009
31113 Other structures	0	0	0	1,727,209	1,727,209	1,744,481
<b>Economic Development</b>	0	0	0	1,069,890	1,073,568	1,080,589
<b>SP4.1 Trade, Tourism and Industrial Development</b>	0	0	0	250,000	250,000	252,500
<b>22 Use of goods and services</b>	0	0	0	250,000	250,000	252,500
221 Use of goods and services	0	0	0	250,000	250,000	252,500
22109 Special Services	0	0	0	250,000	250,000	252,500

# 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>SP4.2 Agricultural Services and Management</b>	0	0	0	819,890	823,567	828,089
<b>21 Compensation of employees [GFS]</b>	0	0	0	367,769	371,447	371,447
211 Wages and salaries [GFS]	0	0	0	367,769	371,447	371,447
21110 Established Position	0	0	0	367,769	371,447	371,447
<b>22 Use of goods and services</b>	0	0	0	352,120	352,120	355,642
221 Use of goods and services	0	0	0	352,120	352,120	355,642
22107 Training - Seminars - Conferences	0	0	0	33,000	33,000	33,330
22109 Special Services	0	0	0	319,120	319,120	322,312
<b>31 Non Financial Assets</b>	0	0	0	100,000	100,000	101,000
311 Fixed assets	0	0	0	100,000	100,000	101,000
31131 Infrastructure Assets	0	0	0	100,000	100,000	101,000
<b>Environmental and Sanitation Management</b>	0	0	0	57,339	57,339	57,913
<b>SP5.1 Disaster Prevention and Management</b>	0	0	0	32,780	32,780	33,108
<b>22 Use of goods and services</b>	0	0	0	32,780	32,780	33,108
221 Use of goods and services	0	0	0	32,780	32,780	33,108
22112 Emergency Services	0	0	0	32,780	32,780	33,108
<b>SP5.2 Natural Resource Conservation and Management</b>	0	0	0	24,560	24,560	24,805
<b>22 Use of goods and services</b>	0	0	0	24,560	24,560	24,805
221 Use of goods and services	0	0	0	24,560	24,560	24,805
22112 Emergency Services	0	0	0	24,560	24,560	24,805
<b>Grand Total</b>	0	0	0	9,948,793	9,974,800	10,048,281

**2024 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF		Capex Total GOG	Comp. of Emp	I	G	F	Total IGF	FUNDS / OTHERS			Others	Development Partner Funds			Grand Total	
		Goods/Service	Capex							Statutory	Capex ABFA	Goods Service		Capex	Tot External			
Amerni Central District/Manso Amerni	2,402,508	1,276,156	1,226,467	4,915,231	198,113	1,098,560	252,918	1,549,591	0	0	0	0	0	160,249	3,225,667	3,385,916	9,948,793	
Management and Administration	1,408,683	431,582	50,000	1,890,265	198,113	793,134	50,000	1,041,247	0	0	0	0	0	0	0	0	0	2,931,512
Central Administration	1,281,252	401,082	50,000	1,712,334	198,113	719,176	30,000	947,290	0	0	0	0	0	0	0	0	0	2,659,623
Administration (Assembly Office)	1,261,252	401,082	50,000	1,712,334	198,113	719,176	30,000	947,290	0	0	0	0	0	0	0	0	0	2,659,623
Finance	0	0	0	0	0	35,998	20,000	55,998	0	0	0	0	0	0	0	0	0	55,998
	0	0	0	0	0	35,998	20,000	55,998	0	0	0	0	0	0	0	0	0	55,998
Human Resource	42,724	23,000	0	65,724	0	31,580	0	31,580	0	0	0	0	0	0	0	0	0	97,303
	42,724	23,000	0	65,724	0	31,580	0	31,580	0	0	0	0	0	0	0	0	0	97,303
Human Resource	42,724	23,000	0	65,724	0	31,580	0	31,580	0	0	0	0	0	0	0	0	0	97,303
Statistics	104,708	7,500	0	112,208	0	6,380	0	6,380	0	0	0	0	0	0	0	0	0	118,588
	104,708	7,500	0	112,208	0	6,380	0	6,380	0	0	0	0	0	0	0	0	0	118,588
Statistics	104,708	7,500	0	112,208	0	6,380	0	6,380	0	0	0	0	0	0	0	0	0	118,588
Social Services Delivery	402,725	341,333	801,467	1,545,525	0	72,157	58,167	130,324	0	0	0	0	0	0	0	0	0	3,402,798
Education, Youth and Sports	0	269,417	308,572	577,988	0	20,719	0	20,719	0	0	0	0	0	0	0	0	0	1,848,707
Education	0	269,417	308,572	577,988	0	20,719	0	20,719	0	0	0	0	0	0	0	0	0	1,848,707
Health	276,861	46,917	492,895	816,673	0	45,878	58,167	104,046	0	0	0	0	0	0	0	0	0	1,299,612
Office of District Medical Officer of Health	0	36,917	492,895	529,812	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	918,706
Environmental Health Unit	276,861	10,000	0	286,861	0	35,878	58,167	94,046	0	0	0	0	0	0	0	0	0	380,907
Social Welfare & Community Development	125,863	25,000	0	150,863	0	5,560	0	5,560	0	0	0	0	0	0	0	0	0	254,478
Office of Departmental Head	125,863	25,000	0	150,863	0	5,560	0	5,560	0	0	0	0	0	0	0	0	0	254,478
Infrastructure Delivery and Management	223,430	97,965	385,000	706,396	0	139,333	144,751	284,084	0	0	0	0	0	0	0	0	0	2,487,253
Physical Planning	104,443	46,965	0	151,409	0	77,596	30,000	107,596	0	0	0	0	0	0	0	0	0	259,005
Office of Departmental Head	104,443	46,965	0	151,409	0	77,596	30,000	107,596	0	0	0	0	0	0	0	0	0	259,005
Works	118,987	51,000	385,000	554,987	0	61,737	114,751	176,488	0	0	0	0	0	0	0	0	0	2,228,249
Office of Departmental Head	118,987	51,000	385,000	554,987	0	61,737	114,751	176,488	0	0	0	0	0	0	0	0	0	2,228,249
Feeder Roads	0	0	250,000	250,000	0	0	114,751	114,751	0	0	0	0	0	0	0	0	0	514,751
Economic Development	367,769	365,276	0	733,045	0	76,596	0	76,596	0	0	0	0	0	0	0	0	0	1,069,890
Agriculture	367,769	365,276	0	733,045	0	76,596	0	76,596	0	0	0	0	0	0	0	0	0	1,069,890
	367,769	365,276	0	733,045	0	76,596	0	76,596	0	0	0	0	0	0	0	0	0	1,069,890

SECTOR / MDA / MMDA	Central GOG and CF				I G F		FUND S / 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
Trade, Industry and Tourism	0	242,221	0	242,221	0	7,780	0	7,780	0	0	0	0	0	0	250,000
Office of Departmental Head	0	242,221	0	242,221	0	7,780	0	7,780	0	0	0	0	0	0	250,000
Environmental and Sanitation Management	0	40,000	0	40,000	0	17,339	0	17,339	0	0	0	0	0	0	57,339
Natural Resource Conservation	0	10,000	0	10,000	0	14,560	0	14,560	0	0	0	0	0	0	24,560
	0	10,000	0	10,000	0	14,560	0	14,560	0	0	0	0	0	0	24,560
Disaster Prevention	0	30,000	0	30,000	0	2,780	0	2,780	0	0	0	0	0	0	32,780
	0	30,000	0	30,000	0	2,780	0	2,780	0	0	0	0	0	0	32,780

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001						<i>Total By Fund Source</i>
Function Code	70111	Exec. & leg. Organs (cs)					1,261,252
Organisation	2380101001	Amenfi Central District-Manso Amenfi_Central Administration_Administration (Assembly Office)_Western					
Location Code	0119001	Amenfi Central-Manso Amenfi					
<b>Compensation of employees [GFS]</b>							<b>1,261,252</b>
Objective	000000	Compensation of Employees					1,261,252
Program	91001	Management and Administration					1,261,252
Sub-Program	91001001	SP1.1: General Administration					1,261,252
Operation	000000		0.0	0.0	0.0	1,261,252	
Wages and salaries [GFS]							1,261,252
	2111001	Established Post					1,252,691
	2111229	Acting Allowance					8,561

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				947,290
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2380101001	Amenfi Central District-Manso Amenfi_Central Administration_Administration (Assembly Office)_ Western					
Location Code	0119001	Amenfi Central-Manso Amenfi					

<b>Compensation of employees [GFS]</b>							<b>198,113</b>
Objective	000000	Compensation of Employees					198,113
Program	91001	Management and Administration					198,113
Sub-Program	91001001	SP1.1: General Administration					198,113
Operation	000000		0.0	0.0	0.0		198,113

Wages and salaries [GFS]							70,454
2111102	Monthly paid and casual labour						40,454
2111243	Transfer Grants						30,000
Social contributions [GFS]							127,659
2121001	13 Percent SSF Contribution						5,259
2121004	End of Service Benefit (ESB/Ex-Gratia)						122,400

<b>Use of goods and services</b>							<b>659,176</b>
Objective	410602	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					659,176
Program	91001	Management and Administration					659,176
Sub-Program	91001001	SP1.1: General Administration					659,176
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		300,500

Use of goods and services							300,500
2210103	Refreshment Items						30,000
2210201	Electricity charges						5,000
2210203	Telecommunications						8,000
2210204	Postal Charges						1,000
2210401	Office Accommodations						10,000
2210404	Hotel Accommodations						5,000
2210503	Fuel and Lubricants - Official Vehicles						115,000
2210509	Other Travel and Transportation						35,000
2210510	Other Night allowances						40,000
2210511	Local travel cost						20,000
2210801	Local Consultants Fees (Companies)						30,000
2211101	Bank Charges						1,500
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		80,000

Use of goods and services							80,000
2210101	Printed Material and Stationery						20,000
2210102	Office Facilities, Supplies and Accessories						20,000
2210108	Construction Material						40,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0		31,076

Use of goods and services							31,076
2210711	Public Education and Sensitization						31,076
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		10,000

Use of goods and services							10,000
2210509	Other Travel and Transportation						10,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	20,000
		Use of goods and services				20,000
		2210901 Service of the State Protocol				20,000
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0	13,000
		Use of goods and services				13,000
		2210509 Other Travel and Transportation				13,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	121,600
		Use of goods and services				121,600
		2210709 Seminars/Conferences/Workshops - Domestic				121,600
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	60,000
		Use of goods and services				60,000
		2210709 Seminars/Conferences/Workshops - Domestic				10,000
		2210904 Substructure Allowances				25,000
		2210906 Unit Committee/T. C. M. Allow				25,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	23,000
		Use of goods and services				23,000
		2210709 Seminars/Conferences/Workshops - Domestic				23,000
<b>Other expense</b>						<b>60,000</b>
Objective	410602	17.1 Strengthen domestic rcs mobil to impr cap for rev collection				60,000
Program	91001	Management and Administration				60,000
Sub-Program	91001001	SP1.1: General Administration				60,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	60,000
		Miscellaneous other expense				60,000
		2821009 Donations				50,000
		2821010 Contributions				10,000
<b>Non Financial Assets</b>						<b>30,000</b>
Objective	410602	17.1 Strengthen domestic rcs mobil to impr cap for rev collection				30,000
Program	91001	Management and Administration				30,000
Sub-Program	91001001	SP1.1: General Administration				30,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	30,000
		Fixed assets				30,000
		3112211 Office Equipment				30,000

**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>
Function Code	70111	Exec. & leg. Organs (cs)				<b>29,917</b>
Organisation	2380101001	Amenfi Central District-Manso Amenfi_Central Administration_Administration (Assembly Office)_Western				
Location Code	0119001	Amenfi Central-Manso Amenfi				
<b>Use of goods and services</b>						<b>29,917</b>
Objective	410602	17.1 Strengthen domestic rcs mobil to impr cap for rev collection				<b>29,917</b>
Program	91001	Management and Administration				<b>29,917</b>
Sub-Program	91001001	SP1.1: General Administration				<b>29,917</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	<b>500</b>
Use of goods and services						<b>500</b>
2211101 Bank Charges						<b>500</b>
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES			1.0 1.0 1.0	<b>29,417</b>
Use of goods and services						<b>29,417</b>
2210108 Construction Material						<b>29,417</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<b>Total By Fund Source</b>	
Function Code	70111	Exec. & leg. Organs (cs)					421,165	
Organisation	2380101001	Amenfi Central District-Manso Amenfi_Central Administration_Administration (Assembly Office)_Western						
Location Code	0119001	Amenfi Central-Manso Amenfi						
<b>Use of goods and services</b>							<b>323,943</b>	
Objective	410602	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					323,943	
Program	91001	Management and Administration					323,943	
Sub-Program	91001001	SP1.1: General Administration					323,943	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	50,000
Use of goods and services							50,000	
2210103 Refreshment Items							10,000	
2210503 Fuel and Lubricants - Official Vehicles							20,000	
2210510 Other Night allowances							10,000	
2210511 Local travel cost							10,000	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES			1.0	1.0	1.0	106,943
Use of goods and services							106,943	
2210101 Printed Material and Stationery							10,000	
2210108 Construction Material							96,943	
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION			1.0	1.0	1.0	15,000
Use of goods and services							15,000	
2210711 Public Education and Sensitization							15,000	
Operation	910110	910110 - PROTOCOL SERVICES			1.0	1.0	1.0	10,000
Use of goods and services							10,000	
2210901 Service of the State Protocol							10,000	
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS			1.0	1.0	1.0	35,000
Use of goods and services							35,000	
2210709 Seminars/Conferences/Workshops - Domestic							35,000	
Operation	910809	910809 - Citizen participation in local governance			1.0	1.0	1.0	37,000
Use of goods and services							37,000	
2210709 Seminars/Conferences/Workshops - Domestic							7,000	
2210904 Substructure Allowances							20,000	
2210906 Unit Committee/T. C. M. Allow							10,000	
Operation	910810	910810 - Plan and budget preparation			1.0	1.0	1.0	70,000
Use of goods and services							70,000	
2210709 Seminars/Conferences/Workshops - Domestic							70,000	
<b>Other expense</b>							<b>47,222</b>	
Objective	410602	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					47,222	
Program	91001	Management and Administration					47,222	
Sub-Program	91001001	SP1.1: General Administration					47,222	
Operation	910110	910110 - PROTOCOL SERVICES			1.0	1.0	1.0	47,222
Miscellaneous other expense							47,222	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

	<b>2821009</b>	Donations								<b>44,222</b>	
	<b>2821010</b>	Contributions								<b>3,000</b>	
<b>Non Financial Assets</b>										<b>50,000</b>	
Objective	410602	17.1 Strengthen domestic rcs mobil to impr cap for rev collection									<b>50,000</b>
Program	91001	Management and Administration									<b>50,000</b>
Sub-Program	91001001	SP1.1: General Administration									<b>50,000</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET					1.0	1.0	1.0		<b>50,000</b>
Fixed assets										<b>50,000</b>	
	<b>3112208</b>	Computers and Accessories									<b>30,000</b>
	<b>3112211</b>	Office Equipment									<b>20,000</b>
<b>Total Cost Centre</b>										<b>2,659,623</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	70112	Financial & fiscal affairs (CS)					<b>55,998</b>	
Organisation	2380200001	Amenfi Central District-Manso Amenfi_Finance_Western						
Location Code	0119001	Amenfi Central-Manso Amenfi						
<b>Use of goods and services</b>							<b>35,998</b>	
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					<b>35,998</b>	
Program	91001	Management and Administration					<b>35,998</b>	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					<b>35,998</b>	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	<b>25,998</b>
Use of goods and services							<b>25,998</b>	
2210509 Other Travel and Transportation							<b>10,998</b>	
2210709 Seminars/Conferences/Workshops - Domestic							<b>15,000</b>	
Operation	911303	911303 - Revenue collection and management			1.0	1.0	1.0	<b>10,000</b>
Use of goods and services							<b>10,000</b>	
2210122 Value Books							<b>5,000</b>	
2210709 Seminars/Conferences/Workshops - Domestic							<b>5,000</b>	
<b>Non Financial Assets</b>							<b>20,000</b>	
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					<b>20,000</b>	
Program	91001	Management and Administration					<b>20,000</b>	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					<b>20,000</b>	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	<b>20,000</b>
Fixed assets							<b>20,000</b>	
3112105 Motor Bike, bicycles etc							<b>20,000</b>	
<b>Total Cost Centre</b>							<b>55,998</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	70980	Education n.e.c	20,719	
Organisation	2380302000	Amenfi Central District-Manso Amenfi_Education, Youth and Sports_Education_		
Location Code	0119001	Amenfi Central-Manso Amenfi		

			<b>Use of goods and services</b>		<b>20,719</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			20,719
Program	91006	Social Services Delivery			20,719
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			20,719
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0
Use of goods and services					7,719
2210902 Official Celebrations					7,719
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0
Use of goods and services					7,000
2210709 Seminars/Conferences/Workshops - Domestic					7,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0
Use of goods and services					6,000
2210117 Teaching and Learning Materials					6,000

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<b>Total By Fund Source</b>	
Function Code	70980	Education n.e.c	29,417	
Organisation	2380302000	Amenfi Central District-Manso Amenfi_Education, Youth and Sports_Education_		
Location Code	0119001	Amenfi Central-Manso Amenfi		

			<b>Use of goods and services</b>		<b>14,417</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			14,417
Program	91006	Social Services Delivery			14,417
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			14,417
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0
Use of goods and services					14,417
2210118 Sports, Recreational and Cultural Materials					14,417
			<b>Other expense</b>		<b>15,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			15,000
Program	91006	Social Services Delivery			15,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			15,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0
Miscellaneous other expense					15,000
2821019 Scholarship and Bursaries					15,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				548,572
Function Code	70980	Education n.e.c					
Organisation	2380302000	Amenfi Central District-Manso Amenfi_Education, Youth and Sports_Education_					
Location Code	0119001	Amenfi Central-Manso Amenfi					
<b>Use of goods and services</b>							<b>90,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					90,000
Program	91006	Social Services Delivery					90,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					90,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	55,000	
Use of goods and services							55,000
2210902 Official Celebrations							55,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0	10,000	
Use of goods and services							10,000
2210118 Sports, Recreational and Cultural Materials							10,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	25,000	
Use of goods and services							25,000
2210703 Examination Fees and Expenses							25,000
<b>Other expense</b>							<b>150,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					150,000
Program	91006	Social Services Delivery					150,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					150,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	150,000	
Miscellaneous other expense							150,000
2821019 Scholarship and Bursaries							150,000
<b>Non Financial Assets</b>							<b>308,572</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					308,572
Program	91006	Social Services Delivery					308,572
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					308,572
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	308,572	
Fixed assets							308,572
3111256 WIP - School Buildings							228,572
3113108 Furniture and Fittings							50,000
3113151 WIP - Electrical Networks							30,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13402		<i>Total By Fund Source</i>				800,000
Function Code	70980	Education n.e.c					
Organisation	2380302000	Amenfi Central District-Manso Amenfi_Education, Youth and Sports_Education_					
Location Code	0119001	Amenfi Central-Manso Amenfi					
<b>Non Financial Assets</b>							<b>800,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					800,000
Program	91006	Social Services Delivery					800,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					800,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		800,000
Fixed assets							800,000
3111256 WIP - School Buildings							800,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				450,000
Function Code	70980	Education n.e.c					
Organisation	2380302000	Amenfi Central District-Manso Amenfi_Education, Youth and Sports_Education_					
Location Code	0119001	Amenfi Central-Manso Amenfi					
<b>Non Financial Assets</b>							<b>450,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					450,000
Program	91006	Social Services Delivery					450,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					450,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		450,000
Fixed assets							450,000
3111256 WIP - School Buildings							450,000
<b>Total Cost Centre</b>							<b>1,848,707</b>

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	10,000
Function Code	70721	General Medical services (IS)		
Organisation	2380401001	Amenfi Central District-Manso Amenfi_Health_Office of District Medical Officer of Health_Western		
Location Code	0119001	Amenfi Central-Manso Amenfi		

<b>Use of goods and services</b>				<b>10,000</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		10,000
Program	91006	Social Services Delivery		10,000
Sub-Program	91006002	SP2.2 Public Health Services and Management		10,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210709 Seminars/Conferences/Workshops - Domestic				10,000

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	234,832
Function Code	70721	General Medical services (IS)		
Organisation	2380401001	Amenfi Central District-Manso Amenfi_Health_Office of District Medical Officer of Health_Western		
Location Code	0119001	Amenfi Central-Manso Amenfi		

<b>Use of goods and services</b>				<b>28,917</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		28,917
Program	91006	Social Services Delivery		28,917
Sub-Program	91006002	SP2.2 Public Health Services and Management		28,917
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	28,917
Use of goods and services				28,917
2210104 Medical Supplies				28,917

<b>Non Financial Assets</b>				<b>205,916</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		205,916
Program	91006	Social Services Delivery		205,916
Sub-Program	91006002	SP2.2 Public Health Services and Management		205,916
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	205,916
Fixed assets				205,916
3113162 WIP - Water Systems				205,916

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				294,980
Function Code	70721	General Medical services (IS)					
Organisation	2380401001	Amenfi Central District-Manso Amenfi_Health_Office of District Medical Officer of Health_Western					
Location Code	0119001	Amenfi Central-Manso Amenfi					
<b>Use of goods and services</b>							<b>8,000</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					8,000
Program	91006	Social Services Delivery					8,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					8,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0		8,000
Use of goods and services							8,000
2210711 Public Education and Sensitization							8,000
<b>Non Financial Assets</b>							<b>286,980</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					286,980
Program	91006	Social Services Delivery					286,980
Sub-Program	91006002	SP2.2 Public Health Services and Management					286,980
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		286,980
Fixed assets							286,980
3111252 WIP - Clinics							156,980
3113152 WIP - Sewers							100,000
3113162 WIP - Water Systems							30,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				378,894
Function Code	70721	General Medical services (IS)					
Organisation	2380401001	Amenfi Central District-Manso Amenfi_Health_Office of District Medical Officer of Health_Western					
Location Code	0119001	Amenfi Central-Manso Amenfi					
<b>Non Financial Assets</b>							<b>378,894</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					378,894
Program	91006	Social Services Delivery					378,894
Sub-Program	91006002	SP2.2 Public Health Services and Management					378,894
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		378,894
Fixed assets							378,894
3111252 WIP - Clinics							229,659
3113162 WIP - Water Systems							149,235
<b>Total Cost Centre</b>							<b>918,706</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 276,861
Function Code	70740	Public health services	
Organisation	2380402001	Amenfi Central District-Manso Amenfi_Health_Environmental Health Unit_Western	
Location Code	0119001	Amenfi Central-Manso Amenfi	

			Compensation of employees [GFS]	276,861
Objective	000000	Compensation of Employees		276,861
Program	91006	Social Services Delivery		276,861
Sub-Program	91006002	SP2.2 Public Health Services and Management		276,861
Operation	000000		0.0 0.0 0.0	276,861
Wages and salaries [GFS]				276,861
2111001 Established Post				276,861

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 94,046
Function Code	70740	Public health services	
Organisation	2380402001	Amenfi Central District-Manso Amenfi_Health_Environmental Health Unit_Western	
Location Code	0119001	Amenfi Central-Manso Amenfi	

			Use of goods and services	35,878
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		35,878
Program	91006	Social Services Delivery		35,878
Sub-Program	91006002	SP2.2 Public Health Services and Management		35,878
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	21,200
Use of goods and services				21,200
2210301 Cleaning Materials				8,000
2210509 Other Travel and Transportation				8,000
2210709 Seminars/Conferences/Workshops - Domestic				5,200
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	14,678
Use of goods and services				14,678
2210711 Public Education and Sensitization				14,678

			Non Financial Assets	58,167
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		58,167
Program	91006	Social Services Delivery		58,167
Sub-Program	91006002	SP2.2 Public Health Services and Management		58,167
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	58,167
Fixed assets				58,167
3111206 Slaughter House				15,000
3113152 WIP - Sewers				43,167

**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>			<b>10,000</b>
Function Code	70740	Public health services				
Organisation	2380402001	Amenfi Central District-Manso Amenfi_Health_Environmental Health Unit_Western				
Location Code	0119001	Amenfi Central-Manso Amenfi				
<b>Use of goods and services</b>						<b>10,000</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				<b>10,000</b>
Program	91006	Social Services Delivery				<b>10,000</b>
Sub-Program	91006002	SP2.2 Public Health Services and Management				<b>10,000</b>
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	<b>10,000</b>
Use of goods and services						<b>10,000</b>
2210711 Public Education and Sensitization						<b>10,000</b>
<b>Total Cost Centre</b>						<b>380,907</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>392,769</b>
Function Code	70421	Agriculture cs		
Organisation	238060001	Amenfi Central District-Manso Amenfi_Agriculture__Western		
Location Code	0119001	Amenfi Central-Manso Amenfi		
<b>Compensation of employees [GFS]</b>				<b>367,769</b>
Objective	000000	Compensation of Employees		<b>367,769</b>
Program	91008	Economic Development		<b>367,769</b>
Sub-Program	91008002	SP4.2 Agricultural Services and Management		<b>367,769</b>
Operation	000000		0.0 0.0 0.0	<b>367,769</b>
Wages and salaries [GFS]				<b>367,769</b>
2111001 Established Post				<b>367,769</b>
<b>Use of goods and services</b>				<b>25,000</b>
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract		<b>25,000</b>
Program	91008	Economic Development		<b>25,000</b>
Sub-Program	91008002	SP4.2 Agricultural Services and Management		<b>25,000</b>
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	<b>25,000</b>
Use of goods and services				<b>25,000</b>
2210709 Seminars/Conferences/Workshops - Domestic				<b>18,000</b>
2210910 Trade Promotion / Publicity				<b>7,000</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>			<b>68,816</b>
Function Code	70421	Agriculture cs				
Organisation	2380600001	Amenfi Central District-Manso Amenfi_Agriculture_Western				
Location Code	0119001	Amenfi Central-Manso Amenfi				
<b>Use of goods and services</b>						<b>68,816</b>
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract				<b>68,816</b>
Program	91008	Economic Development				<b>68,816</b>
Sub-Program	91008002	SP4.2 Agricultural Services and Management				<b>68,816</b>
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	<b>10,000</b>
Use of goods and services						<b>10,000</b>
2210902 Official Celebrations						<b>10,000</b>
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	<b>25,000</b>
Use of goods and services						<b>25,000</b>
2210910 Trade Promotion / Publicity						<b>25,000</b>
Operation	910303	910303 - Promotion and development of Fisheries and aquaculture	1.0	1.0	1.0	<b>23,816</b>
Use of goods and services						<b>23,816</b>
2210910 Trade Promotion / Publicity						<b>23,816</b>
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	<b>10,000</b>
Use of goods and services						<b>10,000</b>
2210709 Seminars/Conferences/Workshops - Domestic						<b>5,000</b>
2210910 Trade Promotion / Publicity						<b>5,000</b>

			<b>Amount (GH¢)</b>		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603		<b>Total By Fund Source</b>		
Function Code	70421	Agriculture cs			98,055
Organisation	2380600001	Amenfi Central District-Manso Amenfi_Agriculture_Western			
Location Code	0119001	Amenfi Central-Manso Amenfi			

<b>Use of goods and services</b>						<b>98,055</b>
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract				98,055
Program	91008	Economic Development				98,055
Sub-Program	91008002	SP4.2 Agricultural Services and Management				98,055
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	50,000
Use of goods and services						50,000
2210902 Official Celebrations						50,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	28,055
Use of goods and services						28,055
2210910 Trade Promotion / Publicity						28,055
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	20,000
Use of goods and services						20,000
2210709 Seminars/Conferences/Workshops - Domestic						10,000
2210910 Trade Promotion / Publicity						10,000

			<b>Amount (GH¢)</b>		
Institution	01	Government of Ghana Sector			
Fund Type/Source	13402		<b>Total By Fund Source</b>		
Function Code	70421	Agriculture cs			260,249
Organisation	2380600001	Amenfi Central District-Manso Amenfi_Agriculture_Western			
Location Code	0119001	Amenfi Central-Manso Amenfi			

<b>Use of goods and services</b>						<b>160,249</b>
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract				160,249
Program	91008	Economic Development				160,249
Sub-Program	91008002	SP4.2 Agricultural Services and Management				160,249
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	160,249
Use of goods and services						160,249
2210910 Trade Promotion / Publicity						160,249

<b>Non Financial Assets</b>						<b>100,000</b>
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract				100,000
Program	91008	Economic Development				100,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management				100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	100,000
Fixed assets						100,000
3113111 Heritage Assets						100,000

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*Total Cost Centre* 819,890

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							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				119,443
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	2380701001	Amenfi Central District-Manso Amenfi_Physical Planning_Office of Departmental Head_Western					
Location Code	0119001	Amenfi Central-Manso Amenfi					
<b>Compensation of employees [GFS]</b>							<b>104,443</b>
Objective	000000	Compensation of Employees					104,443
Program	91007	Infrastructure Delivery and Management					104,443
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					104,443
Operation	000000		0.0	0.0	0.0		104,443
Wages and salaries [GFS]							104,443
2111001 Established Post							104,443
<b>Use of goods and services</b>							<b>15,000</b>
Objective	310103	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	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		15,000
Use of goods and services							15,000
2210509 Other Travel and Transportation							5,000
2210511 Local travel cost							5,000
2210709 Seminars/Conferences/Workshops - Domestic							5,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			107,596
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	2380701001	Amenfi Central District-Manso Amenfi_Physical Planning_Office of Departmental Head_Western				
Location Code	0119001	Amenfi Central-Manso Amenfi				
<b>Use of goods and services</b>						<b>77,596</b>
Objective	310103	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys				77,596
Program	91007	Infrastructure Delivery and Management				77,596
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				77,596
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	16,000
Use of goods and services						16,000
2210711 Public Education and Sensitization						16,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	23,000
Use of goods and services						23,000
2210709 Seminars/Conferences/Workshops - Domestic						23,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	22,596
Use of goods and services						22,596
2210709 Seminars/Conferences/Workshops - Domestic						8,000
2210908 Property Valuation Expenses						14,596
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	16,000
Use of goods and services						16,000
2210509 Other Travel and Transportation						16,000
<b>Non Financial Assets</b>						<b>30,000</b>
Objective	310103	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys				30,000
Program	91007	Infrastructure Delivery and Management				30,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				30,000
Project	911001	911001 - Land acquisition and registration	1.0	1.0	1.0	30,000
Fixed assets						30,000
3113111 Heritage Assets						30,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			31,965
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	2380701001	Amenfi Central District-Manso Amenfi_Physical Planning_Office of Departmental Head_Western				
Location Code	0119001	Amenfi Central-Manso Amenfi				
<b>Use of goods and services</b>						<b>31,965</b>
Objective	310103	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys				31,965
Program	91007	Infrastructure Delivery and Management				31,965
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				31,965
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	19,611
Use of goods and services						19,611
2210709 Seminars/Conferences/Workshops - Domestic						19,611
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	12,354
Use of goods and services						12,354
2210509 Other Travel and Transportation						12,354
<b>Total Cost Centre</b>						<b>259,005</b>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				145,863
Function Code	70620	Community Development					
Organisation	2380801001	Amenfi Central District-Manso Amenfi_Social Welfare & Community Development_Office of Departmental Head_Western					
Location Code	0119001	Amenfi Central-Manso Amenfi					
<b>Compensation of employees [GFS]</b>							<b>125,863</b>
Objective	000000	Compensation of Employees					125,863
Program	91006	Social Services Delivery					125,863
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					125,863
Operation	000000		0.0	0.0	0.0	125,863	
Wages and salaries [GFS]							125,863
2111001 Established Post							125,863
<b>Use of goods and services</b>							<b>20,000</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					20,000
Program	91006	Social Services Delivery					20,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	20,000	
Use of goods and services							20,000
2210509 Other Travel and Transportation							5,000
2210511 Local travel cost							5,000
2210711 Public Education and Sensitization							10,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				5,560
Function Code	70620	Community Development					
Organisation	2380801001	Amenfi Central District-Manso Amenfi_Social Welfare & Community Development_Office of Departmental Head_Western					
Location Code	0119001	Amenfi Central-Manso Amenfi					
<b>Use of goods and services</b>							<b>5,560</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					5,560
Program	91006	Social Services Delivery					5,560
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					5,560
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	5,560	
Use of goods and services							5,560
2210709 Seminars/Conferences/Workshops - Domestic							5,560

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	5,000
Function Code	70620	Community Development		
Organisation	2380801001	Amenfi Central District-Manso Amenfi_Social Welfare & Community Development_Office of Departmental Head_Western		
Location Code	0119001	Amenfi Central-Manso Amenfi		

				<b>Use of goods and services</b>	<b>5,000</b>	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			5,000	
Program	91006	Social Services Delivery			5,000	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			5,000	
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	5,000

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

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12607		<i>Total By Fund Source</i>	98,055
Function Code	70620	Community Development		
Organisation	2380801001	Amenfi Central District-Manso Amenfi_Social Welfare & Community Development_Office of Departmental Head_Western		
Location Code	0119001	Amenfi Central-Manso Amenfi		

				<b>Other expense</b>	<b>88,055</b>	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			88,055	
Program	91006	Social Services Delivery			88,055	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			88,055	
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	88,055

Miscellaneous other expense						88,055
2821021	Grants to Households					88,055

				<b>Non Financial Assets</b>	<b>10,000</b>	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			10,000	
Program	91006	Social Services Delivery			10,000	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			10,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	10,000

Fixed assets						10,000
3112211	Office Equipment					10,000

**Total Cost Centre** 254,478

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				14,560
Function Code	70560	Environmental protection n.e.c					
Organisation	2380900001	Amenfi Central District-Manso Amenfi_Natural Resource Conservation__Western					
Location Code	0119001	Amenfi Central-Manso Amenfi					
<b>Use of goods and services</b>							<b>14,560</b>
Objective	200303	15.2 Promote the imple. of sustble mgmt & dev't of all types of forests					14,560
Program	91009	Environmental and Sanitation Management					14,560
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management					14,560
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0	1.0	1.0		14,560
Use of goods and services							14,560
2211203 Emergency Works							14,560
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				10,000
Function Code	70560	Environmental protection n.e.c					
Organisation	2380900001	Amenfi Central District-Manso Amenfi_Natural Resource Conservation__Western					
Location Code	0119001	Amenfi Central-Manso Amenfi					
<b>Use of goods and services</b>							<b>10,000</b>
Objective	200303	15.2 Promote the imple. of sustble mgmt & dev't of all types of forests					10,000
Program	91009	Environmental and Sanitation Management					10,000
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management					10,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2211203 Emergency Works							10,000
<b>Total Cost Centre</b>							<b>24,560</b>

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

**2024**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				<b>136,987</b>
Function Code	70610	Housing development					
Organisation	2381001001	Amenfi Central District-Manso Amenfi_Works_Office of Departmental Head_ Western					
Location Code	0119001	Amenfi Central-Manso Amenfi					
<b>Compensation of employees [GFS]</b>							<b>118,987</b>
Objective	000000	Compensation of Employees					<b>118,987</b>
Program	91007	Infrastructure Delivery and Management					<b>118,987</b>
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					<b>118,987</b>
Operation	000000		0.0	0.0	0.0	<b>118,987</b>	
Wages and salaries [GFS]							<b>118,987</b>
2111001 Established Post							<b>118,987</b>
<b>Use of goods and services</b>							<b>18,000</b>
Objective	270103	11.c Supp LDC ie financ, techn asst, bldg sustble bldg frm local mat					<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>
2210509 Other Travel and Transportation							<b>5,000</b>
2210511 Local travel cost							<b>5,000</b>
2210709 Seminars/Conferences/Workshops - Domestic							<b>8,000</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>			<b>61,737</b>
Function Code	70610	Housing development				
Organisation	2381001001	Amenfi Central District-Manso Amenfi_Works_Office of Departmental Head_ Western				
Location Code	0119001	Amenfi Central-Manso Amenfi				
<b>Use of goods and services</b>						<b>61,737</b>
Objective	270103	11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat				<b>61,737</b>
Program	91007	Infrastructure Delivery and Management				<b>61,737</b>
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				<b>61,737</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	<b>5,000</b>
Use of goods and services						<b>5,000</b>
2210207 Fire Fighting Accessories						<b>5,000</b>
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	<b>2,000</b>
Use of goods and services						<b>2,000</b>
2210711 Public Education and Sensitization						<b>2,000</b>
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	<b>54,737</b>
Use of goods and services						<b>54,737</b>
2210502 Maintenance and Repairs - Official Vehicles						<b>31,737</b>
2210602 Repairs of Residential Buildings						<b>5,000</b>
2210603 Repairs of Office Buildings						<b>5,000</b>
2210605 Maintenance of Machinery and Plant						<b>8,000</b>
2210617 Street Lights/Traffic Lights						<b>5,000</b>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				168,000
Function Code	70610	Housing development					
Organisation	2381001001	Amenfi Central District-Manso Amenfi_Works_Office of Departmental Head_Western					
Location Code	0119001	Amenfi Central-Manso Amenfi					
<b>Use of goods and services</b>							<b>33,000</b>
Objective	270103	11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat					33,000
Program	91007	Infrastructure Delivery and Management					33,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					33,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		33,000
Use of goods and services							33,000
2210502 Maintenance and Repairs - Official Vehicles							23,000
2210605 Maintenance of Machinery and Plant							10,000
<b>Non Financial Assets</b>							<b>135,000</b>
Objective	270103	11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat					135,000
Program	91007	Infrastructure Delivery and Management					135,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					135,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		135,000
Fixed assets							135,000
3111153 WIP - Bungalows/Flat							135,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				1,346,773
Function Code	70610	Housing development					
Organisation	2381001001	Amenfi Central District-Manso Amenfi_Works_Office of Departmental Head_Western					
Location Code	0119001	Amenfi Central-Manso Amenfi					
<b>Non Financial Assets</b>							<b>1,346,773</b>
Objective	270103	11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat					1,346,773
Program	91007	Infrastructure Delivery and Management					1,346,773
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					1,346,773
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		1,346,773
Fixed assets							1,346,773
3111153 WIP - Bungalows/Flat							134,315
3111354 WIP - Markets							1,062,458
3111358 WIP - Bridges							150,000
<b>Total Cost Centre</b>							<b>1,713,497</b>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				114,751
Function Code	70451	Road transport					
Organisation	2381004001	Amenfi Central District-Manso Amenfi_Works_Feeder Roads_Western					
Location Code	0119001	Amenfi Central-Manso Amenfi					
<b>Non Financial Assets</b>							<b>114,751</b>
Objective	270103	11.c Supp LDC ie financ, techn asst, bldg sustble bldg frm local mat					114,751
Program	91007	Infrastructure Delivery and Management					114,751
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					114,751
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		114,751
Fixed assets							114,751
3111360 WIP-Feeder Roads							114,751
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				250,000
Function Code	70451	Road transport					
Organisation	2381004001	Amenfi Central District-Manso Amenfi_Works_Feeder Roads_Western					
Location Code	0119001	Amenfi Central-Manso Amenfi					
<b>Non Financial Assets</b>							<b>250,000</b>
Objective	270103	11.c Supp LDC ie financ, techn asst, bldg sustble bldg frm local mat					250,000
Program	91007	Infrastructure Delivery and Management					250,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					250,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		250,000
Fixed assets							250,000
3111360 WIP-Feeder Roads							250,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				150,000
Function Code	70451	Road transport					
Organisation	2381004001	Amenfi Central District-Manso Amenfi_Works_Feeder Roads_Western					
Location Code	0119001	Amenfi Central-Manso Amenfi					
<b>Non Financial Assets</b>							<b>150,000</b>
Objective	270103	11.c Supp LDC ie financ, techn asst, bldg sustble bldg frm local mat					150,000
Program	91007	Infrastructure Delivery and Management					150,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					150,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		150,000
Fixed assets							150,000
3111360 WIP-Feeder Roads							150,000
<b>Total Cost Centre</b>							<b>514,751</b>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				7,780
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	2381101001	Amenfi Central District-Manso Amenfi_Trade, Industry and Tourism_Office of Departmental Head_Western					
Location Code	0119001	Amenfi Central-Manso Amenfi					
<b>Use of goods and services</b>							<b>7,780</b>
Objective	150102	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs					7,780
Program	91008	Economic Development					7,780
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					7,780
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0		7,780
Use of goods and services							7,780
2210910 Trade Promotion / Publicity							7,780
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				242,221
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	2381101001	Amenfi Central District-Manso Amenfi_Trade, Industry and Tourism_Office of Departmental Head_Western					
Location Code	0119001	Amenfi Central-Manso Amenfi					
<b>Use of goods and services</b>							<b>242,221</b>
Objective	150102	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs					242,221
Program	91008	Economic Development					242,221
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					242,221
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0		242,221
Use of goods and services							242,221
2210910 Trade Promotion / Publicity							242,221
<b>Total Cost Centre</b>							<b>250,000</b>

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200		<i>Total By Fund Source</i>				2,780	
Function Code	70360	Public order and safety n.e.c						
Organisation	2381500001	Amenfi Central District-Manso Amenfi_Disaster Prevention	Western					
Location Code	0119001	Amenfi Central-Manso Amenfi						
<b>Use of goods and services</b>							<b>2,780</b>	
Objective	250104	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					2,780	
Program	91009	Environmental and Sanitation Management					2,780	
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					2,780	
Operation	910701	910701 - Disaster management			1.0	1.0	1.0	2,780
Use of goods and services							2,780	
2211203 Emergency Works							2,780	
							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603		<i>Total By Fund Source</i>				30,000	
Function Code	70360	Public order and safety n.e.c						
Organisation	2381500001	Amenfi Central District-Manso Amenfi_Disaster Prevention	Western					
Location Code	0119001	Amenfi Central-Manso Amenfi						
<b>Use of goods and services</b>							<b>30,000</b>	
Objective	250104	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					30,000	
Program	91009	Environmental and Sanitation Management					30,000	
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					30,000	
Operation	910701	910701 - Disaster management			1.0	1.0	1.0	30,000
Use of goods and services							30,000	
2211203 Emergency Works							30,000	
<b>Total Cost Centre</b>							<b>32,780</b>	

				Amount (GH¢)		
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001			<b>Total By Fund Source</b>		
Function Code	70112	Financial & fiscal affairs (CS)		50,724		
Organisation	2381801001	Amenfi Central District-Manso Amenfi_Human Resource_Human Resource_Human Resource Management_Western				
Location Code	0119001	Amenfi Central-Manso Amenfi				
<b>Compensation of employees [GFS]</b>				<b>42,724</b>		
Objective	000000	Compensation of Employees		42,724		
Program	91001	Management and Administration		42,724		
Sub-Program	91001005	SP1.5: Human Resource Management		42,724		
Operation	000000	0.0	0.0	0.0	42,724	
Wages and salaries [GFS]				42,724		
2111001 Established Post				42,724		
<b>Use of goods and services</b>				<b>8,000</b>		
Objective	640101	Improve human capital development and management		8,000		
Program	91001	Management and Administration		8,000		
Sub-Program	91001005	SP1.5: Human Resource Management		8,000		
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	8,000
Use of goods and services				8,000		
2210509 Other Travel and Transportation				3,000		
2210709 Seminars/Conferences/Workshops - Domestic				5,000		

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				31,580
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2381801001	Amenfi Central District-Manso Amenfi_Human Resource_Human Resource_Human Resource Management_Western					
Location Code	0119001	Amenfi Central-Manso Amenfi					
<b>Use of goods and services</b>							<b>21,580</b>
Objective	640101	Improve human capital development and management					21,580
Program	91001	Management and Administration					21,580
Sub-Program	91001005	SP1.5: Human Resource Management					21,580
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		21,580
Use of goods and services							21,580
2210509 Other Travel and Transportation							3,580
2210710 Staff Development							18,000
<b>Social benefits [GFS]</b>							<b>10,000</b>
Objective	640101	Improve human capital development and management					10,000
Program	91001	Management and Administration					10,000
Sub-Program	91001005	SP1.5: Human Resource Management					10,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0		10,000
Employer social benefits							10,000
2731102 Staff Welfare Expenses							10,000
							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				15,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2381801001	Amenfi Central District-Manso Amenfi_Human Resource_Human Resource_Human Resource Management_Western					
Location Code	0119001	Amenfi Central-Manso Amenfi					
<b>Use of goods and services</b>							<b>15,000</b>
Objective	640101	Improve human capital development and management					15,000
Program	91001	Management and Administration					15,000
Sub-Program	91001005	SP1.5: Human Resource Management					15,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		15,000
Use of goods and services							15,000
2210710 Staff Development							15,000
<b>Total Cost Centre</b>							<b>97,303</b>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				112,208
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2381901001	Amenfi Central District-Manso Amenfi_Statistics_Statistics_Statistics_Western					
Location Code	0119001	Amenfi Central-Manso Amenfi					
<b>Compensation of employees [GFS]</b>							<b>104,708</b>
Objective	000000	Compensation of Employees					104,708
Program	91001	Management and Administration					104,708
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					104,708
Operation	000000		0.0	0.0	0.0	104,708	
Wages and salaries [GFS]							104,708
2111001 Established Post							104,708
<b>Use of goods and services</b>							<b>7,500</b>
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					7,500
Program	91001	Management and Administration					7,500
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					7,500
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0	7,500	
Use of goods and services							7,500
2210511 Local travel cost							3,000
2210709 Seminars/Conferences/Workshops - Domestic							4,500
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				6,380
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2381901001	Amenfi Central District-Manso Amenfi_Statistics_Statistics_Statistics_Western					
Location Code	0119001	Amenfi Central-Manso Amenfi					
<b>Use of goods and services</b>							<b>6,380</b>
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					6,380
Program	91001	Management and Administration					6,380
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					6,380
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0	6,380	
Use of goods and services							6,380
2210509 Other Travel and Transportation							3,000
2210709 Seminars/Conferences/Workshops - Domestic							3,380
<b>Total Cost Centre</b>							<b>118,588</b>
<b>Total Vote</b>							<b>9,948,793</b>

**2024 APPROPRIATION**

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

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF		Capex Total GOG	Comp. of Emp	I	G	F	FUND S / OTHERS		Others	Development Partner Funds			Grand Total
		Goods/Service	Capex						Statutory	Capex ABFA		Goods Service	Capex	Tot External	
Amefri Central District/Manso Amefri	2,402,808	1,276,156	1,226,467	4,915,231	198,113	1,098,560	252,918	1,549,591	0	0	0	160,249	3,225,667	3,385,916	9,948,793
Management and Administration	1,408,683	431,582	50,000	1,890,265	198,113	793,134	50,000	1,041,247	0	0	0	0	0	0	2,931,512
SP1.1: General Administration	1,281,252	401,082	50,000	1,712,334	198,113	719,176	30,000	947,290	0	0	0	0	0	0	2,659,623
SP1.2: Finance and Revenue Mobilization	0	0	0	0	0	35,998	20,000	55,998	0	0	0	0	0	0	55,998
SP1.3: Planning, Budgeting, Coordination and Statistics	104,708	7,500	0	112,208	0	6,380	0	6,380	0	0	0	0	0	0	118,588
SP1.5: Human Resource Management	42,724	23,000	0	65,724	0	31,580	0	31,580	0	0	0	0	0	0	97,303
Social Services Delivery	402,725	341,333	801,467	1,545,535	0	72,157	58,167	130,324	0	0	0	0	1,628,894	1,628,894	3,402,798
SP2.1: Education, Youth & Sports Services	0	269,417	308,572	577,988	0	20,719	0	20,719	0	0	0	0	1,250,000	1,250,000	1,848,707
SP2.2: Public Health Services and Management	276,861	46,917	492,895	816,673	0	45,878	58,167	104,046	0	0	0	0	378,894	378,894	1,299,612
SP2.3: Social Welfare and Community Development	125,863	25,000	0	150,863	0	5,560	0	5,560	0	0	0	0	0	0	254,478
Infrastructure Delivery and Management	223,430	97,965	385,000	706,396	0	139,333	144,751	284,084	0	0	0	0	1,486,773	1,486,773	2,487,253
SP3.1: Physical and Spatial Planning Development	104,443	46,965	0	151,409	0	77,596	30,000	107,596	0	0	0	0	0	0	259,005
SP3.2: Public Works, Rural Housing and Water Management	118,987	51,000	385,000	554,987	0	61,737	114,751	176,488	0	0	0	0	1,496,773	1,496,773	2,228,249
Economic Development	367,769	365,276	0	733,045	0	76,596	0	76,596	0	0	0	160,249	100,000	260,249	1,069,890
SP4.1: Trade, Tourism and Industrial Development	0	242,221	0	242,221	0	7,780	0	7,780	0	0	0	0	0	0	250,000
SP4.2: Agricultural Services and Management	367,769	123,055	0	490,825	0	68,816	0	68,816	0	0	0	160,249	100,000	260,249	819,890
Environmental and Sanitation Management	0	40,000	0	40,000	0	17,339	0	17,339	0	0	0	0	0	0	57,339
SP5.1: Disaster Prevention and Management	0	30,000	0	30,000	0	2,780	0	2,780	0	0	0	0	0	0	32,780
SP5.2: Natural Resource Conservation and Management	0	10,000	0	10,000	0	14,560	0	14,560	0	0	0	0	0	0	24,560

## 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>
Amenfi Central District-Manso Amenfi	7,293,492	7,293,492	7,366,427
1_No Poverty	128,615	128,615	129,901
11_Sustainable Cities and Communities	2,263,823	2,263,823	2,286,461
13_Climate Action	32,780	32,780	33,108
15_Life On Land	24,560	24,560	24,805
17_Partnerships for the Goals	1,270,136	1,270,136	1,282,837
2_Zero Hunger	452,120	452,120	456,642
3_Good Health and Well-Being	1,022,751	1,022,751	1,032,979
4_ Quality Education	1,848,707	1,848,707	1,867,194
8_ Decent Work and Economic Growth	250,000	250,000	252,500
<b>Grand Total</b>	0	0	0
	7,293,492	7,293,492	7,366,427

## Expenditure by Operation Broad Category and Standardised Operation

In GH¢

<i><b>MMDA and Standardised Operation</b></i>	<b>2022</b>	<b>2023</b>		<b>2024</b>	<b>2025</b>	<b>2026</b>
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Amenfi Central District-Manso Amenfi</b>	0	0	0	7,348,072	7,348,072	7,421,553
<b>9101 - Generic Operations</b>	0	0	0	6,077,120	6,077,120	6,137,891
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	485,115	485,115	489,966
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	216,360	216,360	218,523
910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	0	0	88,754	88,754	89,642
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	122,719	122,719	123,946
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	10,000	10,000	10,100
910110 - PROTOCOL SERVICES	0	0	0	137,222	137,222	138,594
910111 - DATA COLLECTION	0	0	0	13,000	13,000	13,130
910112 - GREEN ECONOMY ACTIVITIES	0	0	0	24,560	24,560	24,805
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	196,600	196,600	198,566
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	4,695,053	4,695,053	4,742,003
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	87,737	87,737	88,615
<b>9102 - TRADE AND INDUSTRY</b>	0	0	0	250,000	250,000	252,500
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	250,000	250,000	252,500
<b>9103 - AGRICULTURE</b>	0	0	0	292,120	292,120	295,042
910301 - Extension Services	0	0	0	213,304	213,304	215,437
910303 - Promotion and development of Fisheries and aquaculture	0	0	0	23,816	23,816	24,054
910304 - Agricultural Research and Demonstration Farms	0	0	0	55,000	55,000	55,550
<b>9104 - EDUCATION</b>	0	0	0	220,417	220,417	222,621
910403 - Development of youth, sports and culture	0	0	0	24,417	24,417	24,661
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	196,000	196,000	197,960
<b>9105 - HEALTH</b>	0	0	0	8,000	8,000	8,080
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	8,000	8,000	8,080
<b>9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT</b>	0	0	0	98,615	98,615	99,601
910601 - Social intervention programmes	0	0	0	88,055	88,055	88,936
910602 - Gender empowerment and mainstreaming	0	0	0	10,560	10,560	10,665
<b>9107 - DISASTER PREVENTION</b>	0	0	0	32,780	32,780	33,108

## 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>
910701 - Disaster management	0	0	0	32,780	32,780	33,108
<b>9108 - CENTRAL ADMINISTRATION</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>190,000</b>	<b>190,000</b>	<b>191,900</b>
910809 - Citizen participation in local governance	0	0	0	97,000	97,000	97,970
910810 - Plan and budget preparation	0	0	0	93,000	93,000	93,930
<b>9110 - PHYSICAL PLANNING</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,561</b>	<b>100,561</b>	<b>101,567</b>
911001 - Land acquisition and registration	0	0	0	30,000	30,000	30,300
911002 - Land use and Spatial planning	0	0	0	42,207	42,207	42,629
911003 - Street Naming and Property Addressing System	0	0	0	28,354	28,354	28,638
<b>9113 - FINANCE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>10,100</b>
911303 - Revenue collection and management	0	0	0	10,000	10,000	10,100
<b>9117 - Department of Statistics</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,880</b>	<b>13,880</b>	<b>14,019</b>
911702 - Coordination and Harmonization of data	0	0	0	13,880	13,880	14,019
<b>9118 - DEPARTMENT OF HUMAN RESOURCES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>54,580</b>	<b>54,580</b>	<b>55,126</b>
911801 - Personnel and Staff Management	0	0	0	10,000	10,000	10,100
911803 - Staff Training and skills development	0	0	0	44,580	44,580	45,026
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,348,072</b>	<b>7,348,072</b>	<b>7,421,553</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>
Amenfi Central District-Manso Amenfi	7,475,731	7,477,008	7,550,489
	127,659	128,936	128,936
	127,659	128,936	128,936
<b>910101 - INTERNAL MANAGEMENT OF THE ORGANISATION</b>	<b>485,115</b>	<b>485,115</b>	<b>489,966</b>
	53,000	53,000	53,530
	352,698	352,698	356,225
	29,417	29,417	29,711
	50,000	50,000	50,500
<b>910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES</b>	<b>216,360</b>	<b>216,360</b>	<b>218,523</b>
	80,000	80,000	80,800
	29,417	29,417	29,711
	106,943	106,943	108,013
<b>910104 - INFORMATION, EDUCATION AND COMMUNICATION</b>	<b>88,754</b>	<b>88,754</b>	<b>89,642</b>
	63,754	63,754	64,392
	25,000	25,000	25,250
<b>910107 - OFFICIAL / NATIONAL CELEBRATIONS</b>	<b>122,719</b>	<b>122,719</b>	<b>123,946</b>
	17,719	17,719	17,896
	105,000	105,000	106,050
<b>910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS</b>	<b>10,000</b>	<b>10,000</b>	<b>10,100</b>
	10,000	10,000	10,100
<b>910110 - PROTOCOL SERVICES</b>	<b>137,222</b>	<b>137,222</b>	<b>138,594</b>
	80,000	80,000	80,800
	57,222	57,222	57,794
<b>910111 - DATA COLLECTION</b>	<b>13,000</b>	<b>13,000</b>	<b>13,130</b>
	13,000	13,000	13,130
<b>910112 - GREEN ECONOMY ACTIVITIES</b>	<b>24,560</b>	<b>24,560</b>	<b>24,805</b>
	14,560	14,560	14,705
	10,000	10,000	10,100
<b>910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS</b>	<b>196,600</b>	<b>196,600</b>	<b>198,566</b>
	161,600	161,600	163,216
	35,000	35,000	35,350
<b>910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET</b>	<b>4,695,053</b>	<b>4,695,053</b>	<b>4,742,003</b>
	222,918	222,918	225,148
	205,916	205,916	207,975
	1,030,551	1,030,551	1,040,857
	10,000	10,000	10,100
	900,000	900,000	909,000
	2,325,667	2,325,667	2,348,924

## Expenditure by Operation and Source of Funding

In GH¢

	2024	2025	2026
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	87,737	87,737	88,615
	54,737	54,737	55,285
	33,000	33,000	33,330
910201 - Promotion of Small, Medium and Large scale enterprises	250,000	250,000	252,500
	7,780	7,780	7,858
	242,221	242,221	244,643
910301 - Extension Services	213,304	213,304	215,437
	25,000	25,000	25,250
	28,055	28,055	28,336
	160,249	160,249	161,851
910303 - Promotion and development of Fisheries and aquaculture	23,816	23,816	24,054
	23,816	23,816	24,054
910304 - Agricultural Research and Demonstration Farms	55,000	55,000	55,550
	25,000	25,000	25,250
	10,000	10,000	10,100
	20,000	20,000	20,200
910403 - Development of youth, sports and culture	24,417	24,417	24,661
	14,417	14,417	14,561
	10,000	10,000	10,100
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	196,000	196,000	197,960
	6,000	6,000	6,060
	15,000	15,000	15,150
	175,000	175,000	176,750
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	8,000	8,000	8,080
	8,000	8,000	8,080
910601 - Social intervention programmes	88,055	88,055	88,936
	88,055	88,055	88,936
910602 - Gender empowerment and mainstreaming	10,560	10,560	10,665
	5,560	5,560	5,615
	5,000	5,000	5,050
910701 - Disaster management	32,780	32,780	33,108
	2,780	2,780	2,808
	30,000	30,000	30,300
910809 - Citizen participation in local governance	97,000	97,000	97,970
	60,000	60,000	60,600
	37,000	37,000	37,370
910810 - Plan and budget preparation	93,000	93,000	93,930
	23,000	23,000	23,230
	70,000	70,000	70,700

**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>
911001 - Land acquisition and registration	30,000	30,000	30,300
	30,000	30,000	30,300
911002 - Land use and Spatial planning	42,207	42,207	42,629
	22,596	22,596	22,822
	19,611	19,611	19,807
911003 - Street Naming and Property Addressing System	28,354	28,354	28,638
	16,000	16,000	16,160
	12,354	12,354	12,478
911303 - Revenue collection and management	10,000	10,000	10,100
	10,000	10,000	10,100
911702 - Coordination and Harmonization of data	13,880	13,880	14,019
	7,500	7,500	7,575
	6,380	6,380	6,444
911801 - Personnel and Staff Management	10,000	10,000	10,100
	10,000	10,000	10,100
911803 - Staff Training and skills development	44,580	44,580	45,026
	8,000	8,000	8,080
	21,580	21,580	21,796
	15,000	15,000	15,150
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>7,475,731</b>	<b>7,477,008</b>	<b>7,550,489</b>

## 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>Amenfi Central District-Manso Amenfi</b>	<b>7,475,731</b>	<b>7,477,008</b>	<b>7,550,489</b>
<b>70111 Exec. &amp; leg. Organs (cs)</b>	<b>1,327,917</b>	<b>1,329,194</b>	<b>1,341,196</b>
	876,835	878,112	885,604
	29,917	29,917	30,216
	421,165	421,165	425,377
<b>70112 Financial &amp; fiscal affairs (CS)</b>	<b>124,458</b>	<b>124,458</b>	<b>125,702</b>
	15,500	15,500	15,655
	93,958	93,958	94,897
	15,000	15,000	15,150
<b>70133 Overall planning &amp; statistical services (CS)</b>	<b>154,561</b>	<b>154,561</b>	<b>156,107</b>
	15,000	15,000	15,150
	107,596	107,596	108,672
	31,965	31,965	32,285
<b>70360 Public order and safety n.e.c</b>	<b>32,780</b>	<b>32,780</b>	<b>33,108</b>
	2,780	2,780	2,808
	30,000	30,000	30,300
<b>70411 General Commercial &amp; economic affairs (CS)</b>	<b>250,000</b>	<b>250,000</b>	<b>252,500</b>
	7,780	7,780	7,858
	242,221	242,221	244,643
<b>70421 Agriculture cs</b>	<b>452,120</b>	<b>452,120</b>	<b>456,642</b>
	25,000	25,000	25,250
	68,816	68,816	69,504
	98,055	98,055	99,036
	260,249	260,249	262,851
<b>70451 Road transport</b>	<b>514,751</b>	<b>514,751</b>	<b>519,899</b>
	114,751	114,751	115,899
	250,000	250,000	252,500
	150,000	150,000	151,500
<b>70560 Environmental protection n.e.c</b>	<b>24,560</b>	<b>24,560</b>	<b>24,805</b>
	14,560	14,560	14,705
	10,000	10,000	10,100
<b>70610 Housing development</b>	<b>1,594,511</b>	<b>1,594,511</b>	<b>1,610,456</b>
	18,000	18,000	18,180
	61,737	61,737	62,355
	168,000	168,000	169,680
	1,346,773	1,346,773	1,360,241



## 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>
Amenfi Central District-Manso Amenfi	7,475,731	7,477,008	7,550,489
<b>70111</b> Exec. & leg. Organs (cs)	1,327,917	1,329,194	1,341,196
<b>70112</b> Financial & fiscal affairs (CS)	124,458	124,458	125,702
<b>70133</b> Overall planning & statistical services (CS)	154,561	154,561	156,107
<b>70360</b> Public order and safety n.e.c	32,780	32,780	33,108
<b>70411</b> General Commercial & economic affairs (CS)	250,000	250,000	252,500
<b>70421</b> Agriculture cs	452,120	452,120	456,642
<b>70451</b> Road transport	514,751	514,751	519,899
<b>70560</b> Environmental protection n.e.c	24,560	24,560	24,805
<b>70610</b> Housing development	1,594,511	1,594,511	1,610,456
<b>70620</b> Community Development	128,615	128,615	129,901
<b>70721</b> General Medical services (IS)	918,706	918,706	927,893
<b>70740</b> Public health services	104,046	104,046	105,086
<b>70980</b> Education n.e.c	1,848,707	1,848,707	1,867,194
<b>Grand Total</b>	0	0	0
	7,475,731	7,477,008	7,550,489