



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2025-2028

PROGRAMME BASED BUDGET ESTIMATES

FOR 2025

ADANSI SOUTH DISTRICT ASSEMBLY



APPROVAL STATEMENT

At a meeting of the Adansi South District Assembly held at the Assembly's Conference Hall, New Edubiase, on the 24th of October, 2024, approval was given by a resolution passed by the Assembly to this Programme Based Composite Budget for 2025

TOTAL BREAKDOWN OF THE APPROVED BUDGET:

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢7,041,274.73	GH¢3,955,963.51	GH¢6,416,374.00

Total Budget GH¢17,413,612.24

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

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

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

Table of Contents

PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY	4
Establishment of the District	4
Population Structure	4
Vision	4
Mission	5
Goals.....	5
Core Functions	5
District Economy	5
Key Issues/Challenges	11
Key Achievements in 2024	12
Revenue and Expenditure Performance	13
Adopted Medium Term National Development Policy Framework (MTNDPF) Policy Objectives	16
Policy Outcome Indicators and Targets	17
Revenue Mobilization Strategies	19
PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY.....	20
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION.....	20
PROGRAMME 2: SOCIAL SERVICE DELIVERY	32
PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT	39
PROGRAMME 4: ECONOMIC DEVELOPMENT	44
PROGRAMME 5: ENVIRONMENTAL MANAGEMENT	50
PART C: FINANCIAL INFORMATION	55
PART D: PROJECT IMPLEMENTATION PLAN (PIP).....	56

PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

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

Population Structure

The total population of the District is 85,200 (PHC 2021), with a growth rate of 1.62%, the population is projected to be 88,843 as at 2024 comprising 44,368 (49.94%) males and 44,475 (50.06%) females. This gives a sex ratio (i.e. number of males to 100 females), as 99.6. More so, the share of the population by type of locality, reveals that 16.4% live in the urban areas as against 83.6% who reside in the rural area.

The Adansi South District has a youthful population consisting of a large proportion (15.6%) of children under 15 years, and a small proportion (4.6%) of elderly persons (65 years and older). The age structure of the District's population is basically shaped by the effects of high fertility and decreasing mortality rate.

Within the population structure, the indigenous Asantes constitute 33% of the total population. Other ethnic groups in the District includes, Ga-Adamgbes, Fantis, Ewes, Akwapims, Akims as well as Mole-Dagbani and other tribes from the Northern Region. Religious composition indicates that about 82% of the population are Christians while about 7% are Islam and 2% are Traditionalists.

Vision

The vision of the Adansi South District Assembly is to transform the District into a vibrant agro-based economy while enhancing access to basic services for comprehensive development.

Mission

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

Goals

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

Core Functions

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

District Economy

➤ Agriculture

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

➤ Road Network

Road is the dominant means of transportation in the district. It plays an important role by facilitating the transportation of agriculture produce and people to and from the District but the road network in the District is not well developed. This impedes easy movement of people and goods within the District.

Table 1: The feeder road coverage in the district.

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

24.	Togo Junction – Togo	0.7	Poor
25.	Fenaeye Junction – Fenaeye	1.3	Poor
26.	Kwamenkyi Junction – Kwamenkyi	4.5	Fair
27.	Amenaso Junction – Amenaso	3.8	Fair
28.	Sumunamu Junction – Sumunamu	1.8	Fair
29.	Ababio Junction – Ababio	0.4	Poor
30.	Keremebebi Junction – Kyeremebebi	3	Fair
31.	Achieasewa Junction – Achiasewa	8.5	Fair
32.	Dzobokrom Junction – Dzobokrom	0.3	Poor
33.	Odumase No. 2 Junction – Odumase No. 2	1.4	Fair
34.	Okyerekrom Junction – Okyerekrom	3	Poor
35.	Birimaboe Junction – Birimaboe	5.4	Fair
36.	Awosanya Junction – Awosanya	0.2	Poor
37.	Monyokrom Junction – Monyokrom	0.5	Poor
38.	Nyavikrom Junction – Nyavikrom	1.6	Poor
39.	Akroso – Kokromaso	2	Poor
40.	Yakavillage Junction – Yakavillage	0.3	Poor
41.	Atwereboana – Edwenase	4	Fair
42.	Edwenase – Bedzokrom	0.6	Poor
43.	Kawotsirhwe Junction – Kawotsirhwe	1.6	Fair
44.	Wuruyie Junction – Kotwea	17.3	Good
45.	Wuruyie to Opare Junction	7.2	Fair
46.	Galigo Junction – Galigo	2.3	Poor
47.	Praso – Koforidua – Fornyo	7.5	Fair
48.	Edubiase – Dahomase	1.6	Fair
49.	Bronikrom – Brosankor	5	Poor
50.	Kwameasare Junction – Kwameasare	0.6	Poor
51.	Bepro Junction – Bepro	0.9	Poor
52.	Nyamebekyere Junction – Nyamebekyere – Afedie	2	Fair
53.	Kobinasam Junction – Kobinasam	0.2	Poor
54.	Agravi – Agravi	0.6	Fair
55.	Tonkoase No. 2 – Bokro	3.3	Fair
56.	Kensere Junction – Kwekuedu – Akotreso	7.8	Fair
57.	Kojontumi – Kapre – Atwereboana	7.5	Fair

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

➤ Health

The District has been demarcated into 3 sub-districts to facilitate the delivery of health services. At the moment, there are over 400 communities and hamlets in the District with eighty-six (86) outreach points. A lot more of these communities and hamlets have challenges with health care accessibility due to the bad nature of roads in the District and the positioning of health facilities. There is low level of service delivery in the District due to the rural nature of the area. Health facilities are woefully inadequate, with Doctor-Patient Ratio being 1:2204 and Nurse-Patient Ratio 1:580. The demarcated sub-districts are indicated in the table below;

Table 2: Names of health facilities and location

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

Table 3: HEALTH FACILITY DATA

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

Table 4: HUMAN RESOURCE DATA

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

➤ Education

The vision of the Adansi South District Education Directorate is to effectively improve education management and efficient planning across all levels. The District has a total number of 249 schools both privately and publicly owned as illustrated in the table;

Table 5: EDUCATIONAL FACILITIES AND ENROLMENTS

S/N	LEVEL	NO. OF FACILITIES			NO. OF ENROLLMENT		
		PUBLIC	PRIVATE	TOTAL	PUBLIC	PRIVATE	TOTAL
1.	Kindergarten	69	26	95	4,959	1,632	6,591
2.	Primary	71	24	95	13,562	2,796	16,358
3.	Junior High School	47	11	58	4,985	539	5,524

4.	Senior High School	2	1	3	3,137	310	3,447
5.	Vocational School	0	0	0	0	0	0
6.	ICT	0	0	0	0	0	0
7.	Library	0	0	0	0	0	0
TOTAL		189	62	251	26,643	5,277	31,920

Currently, the total enrolment of pupils in the district is 31,920 Out of this total, 26,643 pupils are in the public schools while 5,277 are in the private schools. There is a total teacher population of 850. Out of this, 825 are trained and 25 untrained. At the Secondary level, 136 are professionals and 6 are non-professionals. Teacher-student ratio is 1:22 whereas teacher-pupil ratio is 1:28. The No. of schools benefitting from school feeding programme currently is 44. Though there are teachers available in the District, more is required.

➤ Water and Sanitation

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

➤ Tourism

The district is endowed with few tourists' attraction sites that when harnessed properly would boost local economic development and improve the living standard of the locals. In the light of this, the district boasts of a rare species of birds named White-necked Picathartes otherwise known as "*rock fowl*" which is globally threatened and are found

only in few West African countries including Ghana. The species are wholly protected under schedule 1 of the wildlife conservation regulation of Ghana. These birds are located in the Nyame Bepo Forest Reserve in the district and tourists often visit Bonkro and Dotom (communities in the District) to see these beautiful birds. The district also boasts of the beautiful confluence of the River Birim and Pra at Birim Aboye and Hwidiem. Also, the beautiful scenery of the Aprapo River which contains mudfishes of different sizes and colours and believed to be forbidden to be eaten also attracts many tourists. These are potential tourist sites which can be developed to increase revenue generation for the District.

➤ Environment

The District lies within the forest belt and therefore has extensive forest reserve which ensures a very good distribution of rain throughout the year.

The District is not industrialized, hence little or no atmospheric pollution. The only established industry currently in the district are a few sawmills. “Galamsey” is still a major cause of pollution and degradation to river bodies and farm lands respectively even in the face of Government interventions against “galamsey” activities.

Despite relentless efforts from appropriate authorities towards improving the water quality of the River Pra and its tributaries, its turbidity has not change much. This has affected aquatic animals and livelihood around the Pra river basin.

Key Issues/Challenges

- Lower crop yield
- Poor road surface conditions
- Poor sanitation and waste management
- High poverty among vulnerable households
- Gaps in physical access to health infrastructure
- Lack of spatial plan for the district
- Inadequate water and educational infrastructure

Key Achievements in 2024

- Construction of 11-aside football pitch at New-Edubiase Methodist .School.
- Construction of 1No. 3-unit classroom block at Atwereboana.
- Construction of 1no. CHPs Compound with ancillary facilities at Menang.
- Construction of 1no. Mechanized Borehole at Nyamebekyere
- Spot improvement of Nyamebekyere feeder road (1.6km) with the construction of 1no. 1/9000mm diameter pipe culvert.
- Distributed income generating items and assistive devices to 29No. PWDs such as deep freezers, fufu pounding machines, sewing machines, etc.
- Created 546No.direct short term jobs for beneficiaries under GPNSP and GrEEEn projects.
- Registered 1,523No.farmers under the planting for food and jobs initiative.
- Handed over 500No. Dual desks to GES (in the district) to be distributed to basic schools in the District.
- Commemorated the World day against Child Labour at Odumase.
- Distributed farm inputs to 630No. farmers under the Ghana Landscape Restoration and Small-scale mining project such as oil palm seedlings plantain, suckers, coconut seedlings, etc

Revenue and Expenditure Performance

Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2022		2023		2024		% performance as at September, 2024 $\frac{Actual}{Budget} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
Property Rates	222,600.00	148,798.71	257,000.00	78,743.20	257,000.00	45,543.05	17.72
Basic Rate	100.00	105.00	100.00	100.00	100.00	0.00	0.00
Fees	80,200.00	66,620.69	102,700.00	103,428.22	143,680.00	44,297.00	30.83
Fines	12,000.00	7,267.00	16,800.00	18,343.00	22,800.00	6,320.00	27.72
Licences	99,700.00	90,996.00	131,500.00	105,266.93	306,400.00	59,657.00	19.47
Land	48,000.00	44,008.17	40,207.96	40,207.96	72,000.00	33,250.00	46.18
Rent	103,600.00	97,200.00	78,325.00	78,325.00	140,100.00	70,458.20	50.29
Sub-Total	566,200.00	454,995.57	591,700.00	424,314.31	942,080.00	259,525.25	27.55
Royalties	200,000.00	100,624.00	505,000.00	530,673.21	575,000.00	250,000.00	43.48
Total	766,200.00	555,619.57	1,096,700.00	954,987.52	1,517,080.00	509,525.25	33.59

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2022		2023		2024		% performance as at September, 2024 $\frac{Actual}{Budget} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
IGF	766,200.00	555,619.57	1,096,700.00	954,987.52	1,517,080.00	509,525.25	33.59
Compensation Transfer	3,200,078.12	3,445,574.46	5,047,440.49	4,703,814.93	6,213,798.37	4,376,978.78	70.44
Goods and Services Transfer	117,517.35	36,447.31	78,309.43	36,647.48	93,500.00	0.00	0.00
Assets Transfer	25,180.00	0.00	0.00	0.00	0.00	0.00	0.00
DACF	4,381,078.10	2,089,738.56	4,381,078.22	1,514,868.16	6,446,443.16	1,352,632.80	20.98
DACF-RFG	1,194,491.05	1,194,491.05	1,226,078.00	0.00	1,920,000.00	1,831,011.00	95.37
Other Transfer (Specify)	487,338.27	515,355.85	2,410,614.82	623,448.24	2,120,900.00	784,034.43	36.97
Total	10,171,882.89	7,837,266.80	14,240,220.96	7,833,766.33	18,311,721.83	8,854,182.26	48.35

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2022		2023		2024		% Performance (as at September, 2024) $\frac{Actual}{Budget} \times 100$
	Budget	Actual	Budget	Actual	Budget	Actual as at September,	
Compensation	3,600,709.96	3,531,317.50	5,261,040.49	4,784,517.83	6,458,812.37	4,481,352.59	69.38
Goods and Service	3,284,579.88	1,974,445.96	3,926,375.46	1,707,226.57	4,613,414.46	1,613,278.37	34.97
Assets	3,586,596.05	1,528,217.24	5,052,805.01	1,561,622.41	7,239,495.01	1,514,812.03	20.92
Total	10,171,882.89	10,171,882.89	14,240,220.96	8,053,366.81	18,311,721.83	7,609,442.99	41.56

Adopted Medium Term National Development Policy Framework (MTNDPF)

Policy Objectives

- Improve efficiency and effectiveness of road transport infrastructure and services
- Ensure accessible and quality Universal Health Coverage (UHC) for all
- Eradicate poverty and address vulnerability to poverty in all forms and dimensions
- Ensure improved fiscal performance and sustainability
- Enhance access to improved and sustainable environmental sanitation services
- Improve production efficiency and yield
- Enhance climate change resilience
- Improve access to safe, reliable and sustainable water supply services for all
- Deepen political and administrative decentralization
- Promote a sustainable, spatially integrated, balanced and orderly development of human settlements

	Improvement in the ratio of extension officers to farmers, to enhance the delivery of agricultural advisory services and technical support	Ratios	1:5000	1:4000	1:5000	1:4500	1:5000	1:4500	1:4300	1:4100	1:4000	1:3900
Improve quality of road network	Increase in the percentages of the population with access to well-maintained roads, improving transportation safety and reducing travel time	Percentages	80%	83%	80%	83%	85%	86%	85%	84%	83%	82%

Revenue Mobilization Strategies

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

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

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

Budget Programme Description

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

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

The beneficiaries of this programme are our client, which is the general public and the departments of the Assembly. A total of fifty-eight (58) staff execute this programme. The key issues or challenges of this programme are inadequate funds. There is also inadequate logistic such as vehicles, sets of computers and accessories, etc. to work with.

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
Main Outputs	Output Indicator	2023	2024 as at September	2025	2026	2027	2028
Prepared and submitted Administrative Reports	Number of Annual Report produced	1	-	1	1	1	1
	Number of Quarterly Report produced	4	2	4	4	4	4

Prepared Procurement plan of the District	Procurement Plan prepared	1	1	1	1	1	1
Improved internal security in the District	Number of DISEC meetings organized	6	6	12	12	12	12
Organized administrative meetings	Number of management meeting organized	4	2	4	4	4	4
	Number of audit committee meetings held	2	1	4	4	4	4
Increased citizen engagement / participation	Number of community durbars organized	3	1	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 6: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

- To improve revenue mobilization, financial management and reporting.

Budget Sub- Programme Description

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

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

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

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

The sub-programme is delivered by fourteen (14) officers. Additionally, there are commission collectors who play roles relating to revenue collection.

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

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

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at Sept.	2025	2026	2027	2028
Prepared and submitted financial reports on stipulated timelines	Monthly financial reports submitted within	15 days after end of month	15 days after end of month	15 days after end of month	15 days after end of month	15 days after end of month	15 days after end of month
	No. of Quarterly financial reports submitted	4	2	4	4	4	4
	Annual Financial reports submitted within	2 months after financial year	2 months after financial year	2 months after financial year	2 months after financial year	2 months after financial year	2 months after financial year
Increased IGF mobilization annually	Percentage increase in IGF	71.88% (67.44)	-46.65% (-38.84)	10%	10%	10%	10%
Organised review meetings with revenue collectors held	Number of meetings held	2	1	4	4	4	4
Trained accounts staff and revenue collectors	Number of Accounts staff trained	4	4	5	5	5	5
	collectors trained	0	0	25	25	25	25

Budget Sub-Programme Standardized Operations and Projects

Table 8: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

Staff Performance Management system is also covered under this sub-programme. It is an integral part of the human resource management system as an important way of building a work environment that strives for and rewards high performance, maximizes flexibility and encourages employee professional growth. It also encompasses frequent update of staff records through electronic means, guaranteeing efficient and good salary administration, facilitation of recruitment and selection as well as postings of competent staff to fill available vacancies at the district. Funding sources are GOG, DACF, Internally Generated Funds (IGF) and funds from Development Partners. The beneficiaries of the sub-programme comprise all staff of the departments of the Assembly and other key stakeholders. The sub-programme is delivered by two (2) officers. The work of the human resource management is challenged with inadequate staffing levels and inadequate logistics.

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at Sept.	2025	2026	2027	2028
Increased performance management of staff	Number of completed Appraisal Reports by mechanized staff	101	0	118	118	118	118
Gap training for all staff	Number of staff trained	45	22	118	118	118	118
Prepared HR reports	No. of quarterly reports produced	4	3	4	4	4	4
	No. of HRMIS CDs submitted on monthly bases	12	9	12	12	12	12
(Performance of monthly ESPV)	Monthly validation of ESPV	12	9	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 10: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 1.4 Planning, Coordination and Statistics

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

The units involved in this sub-programme include the Development Planning and the Budget units with a staff strength of nine (9). It is financed by District Assembly Common Fund and Internally Generated Fund. Beneficiaries of the sub-programme include the various units and departments of the Assembly and the entire public.

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

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at Sept.	2025	2026	2027	2028
Prepared and reviewed the DMTDP	DMTDP Reviewed and prepared	1	1	1	1	1	1
Prepared the Annual Action Plan	Annual Action Plan prepared	1	1	1	1	1	1
Prepared the District Composite Budget	District Composite budget prepared and approved by	29th September	24 th October	31 st October	31 st October	31 st October	31 st October
Organised budget committee and DPCU meetings	Number of DPCU and Budget committee meetings held	8	5	8	8	8	8
Prepared and submitted quarterly Progress report	Number of quarterly reports produced	4	3	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 1.5 Legislative Oversight

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

This Sub programme works through Town and Area Councils, Sub-Committees, Executive Committee, and the General Assembly, with the technical assistance of other sub programmes, to enact, institute, approve, authorize and enforce by-laws, policies, developmental plans and budgets estimates in order to accelerate growth and development, enhance access to justice and maintain peace and order.

The operations and projects of this sub programme are mainly financed by IGF, DDF and DACF.

The entire staff is involved in the achievement of the sub-programme. It is however hindered in its functions through late release of funds, insufficient logistics and lack of stakeholders' commitment.

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Organized General Assembly Meetings	No. of Assembly Meetings Organized	3	2	3	3	3	3
Organized Executive and sub-Committee Meetings	No. of Executive Committee Meetings organized	3	2	3	3	3	3
Provided office accommodation and furniture for town/area councils	No. of area councils provided with office accommodation and furniture	0	0	2	3	4	5

Budget Sub-Programme Standardized Operations and Projects

Table 14: Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 2: SOCIAL SERVICE DELIVERY

Budget Programme Objectives

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

Budget Programme Description

The Social services delivery ensures the provision of social services in area of education, health, social welfare and community development.

The programme is responsible for the education oversight activities which serves to improve the performance of people in the school. The programme also offers funding opportunities for needy but brilliant pupils/students and promotes science, technology and mathematics education.

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

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

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

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Organized quarterly DEOC meetings	Number of meetings held	2	1	4	4	4	4
Improved educational facilities and infrastructure	Number of schools constructed/renovated	2	2	3	4	4	4
	Number of dual desk furniture supplied to schools	820	750	400	600	600	600
Improved girl child education	Number of girl participants in STME clinics	0.00	0.00	30	50	60	75

Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Support to Science, Technology and Mathematics Education	Completion of 1 no. 3-unit classroom block with ancillary facilities at Atwereboana
Support to District Oversight Education Committee	Completion of 1No 6-Unit class room block with ancillary facilities @ New Edubiase DA School Phase II
Monitoring of school feeding operations within the District	Construction of 1no. 3-unit classroom block with ancillary facilities at Ayamankata
Support GES to organise District Mock Exams for BECE candidates within the District	Construction of 1no. 2-unit kindergarten block with ancillary facilities at Agravi
	Renovation of 1no. 2-unit kindergarten block at Wuruyie

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

The purpose of the sub-programme in the District is to contribute to socio-economic development and wealth creation by promoting health and vitality, ensuring access to quality health and nutrition service for all people living in the districts. The programme ensures people centeredness approach to work, professionalism, team work, discipline, integrity, innovation and excellence. This is mostly concerned with surveillance which looks at the integrated disease examination.

The Surveillance in the district is based on collecting the information that is required to achieve objectives for disease control. Data requested sometimes may differ from disease to disease and some diseases may have specific information requirements. Now mobile phone reporting is introduced to make Integrated Disease Surveillance and Response (IDSR) report submission easier for health facilities. Through its facilities such as a district hospital, health centers and numerous CHPs compounds, the programme is able to reach out to more clients who require a form of service or the other. The increasing numbers of health insurance registered clients also meaningfully contributes to the provision of needed services.

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Improved health care delivery	Number of CHPs compound renovated	0	0	0	4	4	4
	Number of health facilities equipped	0	1	1	2	3	3
Increased access to potable water, hygiene and sanitation	Percentage increase in potable water coverage	60%	60.3%	70%	800%	900%	100%
	Proportion of population with access to improved toilets	12.51%	38.96%	40%	42%	48%	50%

Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Environmental sanitation and waste management	Renovation of slaughter house (Phase II)
Procurement of cleaning materials and sanitary equipment	Completion of 1no. CHPs compound at Wuruyie
Health education and screening of food and food handlers	Construction of 4no. Septic tanks for 4 bungalows (DPO, Deputy Director, Agric Director and Magistrate)

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

This sub programme is undertaken by Social Welfare and Community Development Department with staff strength of eight (8) and the beneficiaries include women, children, PWDs and the general public. It is funded by the GOG, IGF, UNICEF and DACF. Insufficient furniture and logistics, inadequate staff training and motivation are some of the challenges faced in delivering the sub-programme.

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Conducted Community Education	Number of communities reached	49	49	65	70	80	85
Settled cases	Number of cases settled	83	66	80	90	10	100
Supported Persons With Disabilities (PWDS)	Number of PWDs supported	41	29	40	45	50	60

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Create awareness and sensitize persons with disability on Gender based violence and its related issues	
Registration and renewal of PWDs NHIS cards	
Organise quarterly advocacy programmes to enhance participation in decision making for women and girls with disability	
Provision of case management to vulnerable children	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

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

Budget Programme Description

This Sub-Program provides basic infrastructure support such as housing, roads, water and energy. It involves the expansion of good road network, acceleration of ongoing road projects and provision of awareness creation on safe driving practices.

The programme is mainly delivered by the Works and Physical Planning Departments. The programme is being implemented with the total staff of eight (8) with funds from the Central Government, DACF, DDF and IGF.

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at Sept.	2025	2026	2027	2028
Organised Statutory Planning committee meeting	Number of statutory planning committee meetings held	4	4	6	6	6	6
Educated and sensitized the general public on land use	Number of public education on land use held	15	10	17	19	19	19
Prepared Base Maps and Local Plans	Number of communities with base maps	2	1	2	2	2	2
	Number of communities with local plans	2	1	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

Table 22: Budget Sub-Programme Standardized Operations and Projects

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

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

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

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

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at Sept.	2025	2026	2027	2028
Prepared Maintenance and Operational Plan for the Assembly	Maintenance and Operational Plan Prepared	1	1	1	1	1	1
Organised Works subcommittee meeting	Works Sub-committee meetings organised	3	1	4	4	4	4
Organised Site Meetings	Site meetings organised	3	2	12	12	12	12

Monitored and Evaluated projects	No. of projects monitored	12	4	13	15	18	20
Maintained of feeder roads	Km of feeder roads maintained	13.8	20.5	30	35	40	45

Budget Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Provision of street lights / tension poles	Reshaping of selected roads within the District.
Cleaning and repairs of broken down boreholes within the District	Construction of 1no. 13-unit lockable stores at Adansi Praso Market (Phase I & Phase II)
	Construction of 2No. 0.9m diameter pipe culverts and spot improvement of 3km Akwaatwereboana Junction - Akwaatereboana feeder road
	Drilling & Mechanization of 1no. borehole @ Kotwea

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

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

Budget Programme Description

This programme entails all activities that seek to improve upon the economic well-being and quality of life for all individuals in the district. This includes job creation, income generation, access to financial institutions, improved markets amongst others.

Areas such as Trade, tourism and Agriculture are the major focus of the programme. It aims at maintaining existing tourist sites and identifying and developing new ones in the District.

Agro-processing activities are also carried out by the programme. It also provides services and agricultural inputs to farmers and processors and seeks to modernize agriculture.

The programme enhances trading activities by providing the necessary environment conducive for traders to transact a form of business or the other.

Modern trends in agriculture, trade and tourism are also specifically identified and pursued by the programme so as to ensure value addition and competition.

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

SUB-PROGRAMME 4.1 Trade and Industrial Development

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

The sources of funds are the Assembly's IGF, DACF and funds from the central government. The major challenge mitigating this sub-programme is the absence of Business Advisory Centre and National Board of Small Scale Industry office in the District. The establishment of these two offices would help improve skills and productivity among the Small Scale businesses in the District.

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at Sept.	2025	2026	2027	2028
Trained women groups in agro processing	Number of women groups trained in agro processing	4	2	7	7	7	8

Budget Sub-Programme Standardized Operations and Projects

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Profiling of SMEs in the District.	

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

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

The strategic objectives are as follows:

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

Budget Sub- Programme Description

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

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

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

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

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

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

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years	Projections				
		2022	2023 as at August	2024	2025	2026	2027
Organised District farmer's day celebration	Farmers' day report produced	31 st December	-	31 st December	31 st December	31 st December	31 st December
Built capacity of AEAs	Number of AEA trained	12	12	13	13	13	13
Conducted surveillance on livestock diseases and vaccination	Number of livestock vaccinated and surveillance	NCD - PPR-1500 Rabbies-60	NCD-2,553 PPR-600 Rabbies-111	NCD – 20,000 PPR-850 Rabbies-50	NCD – 25,000 PPR-900 Rabbies-50	NCD – 30,000 PPR1,000 Rabbies-50	NCD – 30,000 PPR-1,000 Rabbies-50
Trained producers, processors and marketers in postharvest handling	Number of producers, processors and marketers trained in post-harvest handling	34	15	120	130	140	150

Budget Sub-Programme Standardized Operations and Projects

Table 34: Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

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

Budget Programme Description

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

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

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

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

The following are the challenges and issues:

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

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at Sept.	2025	2026	2027	2028
Organise District Management Committee Meetings	Number of times held in a year	1	-	4	4	4	4
Empowered DVG's in the District.	Number of DVGs formed	104	-	3	5	6	6
	Number of training programmes organized for DVGs	-	-	4	4	4	4
	Number of DVGs monitored and evaluated in the year	-	-	6	12	12	12
Sensitised an organized educational campaigns on Disaster Prevention	Radio/Information Centres Talk Shows	15	5	11	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 36: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

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

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

Table 37: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2026
Carried out boundary visits in the Numia and Onuem Bepo forest boundary	Number of boundary visits carried out	8	8	12	12	12	12
Carried out educational campaigns on disaster prevention	Number of radio / CICs talk shows on disaster prevention held in various communities	12	12	20	20	22	25

Budget Sub-Programme Standardized Operations and Projects

Table 38: Budget Sub-Programme Standardized Operations and Projects

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

PART C: FINANCIAL INFORMATION

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

Public Investment Plan (PIP) for On-Going Projects for The MTEF (2022-2025)

MMDA: ADANSI SOUTH DISTRICT ASSEMBLY

Funding Source: MPCF, DACF, DACF-RFG, IGF

Approved Budget:

#	Code	Project	Contractor	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2026 Budget	2027 Budget
1		Construction of 1no. CHPS compound at Wuruyie	B-HAMS ENT.		350,000.26	80,000.00	270,000.26	100,000.00	100,000.00	50,000.00	
2		Construction of 1no. 3-unit classroom block with ancillary facilities at Ayamankata	FESAGE CO. LTD		449,809.71	178,021.00	271,788.71	80,000.00	80,000.00	60,000.00	
3		Construction of 11-aside football pitch @ New Edubiase.	OMA GLOBAL LTD.	100%	198,000.00	188,100.00	9,900.00	100,000.00	100,000.00	80,000.00	
4		Completion of 1No 6-Unit class room block with ancillary facilities @ New Edubiase DA School Phase II	M/S E-MERG PRIME LTD.	100%	169,708.00	169,708.00	0.00	115,000.00	115,000.00	90,000.00	

5		Construction of 1 no. 3-unit classroom block with ancillary facilities at Atwereboana (Old project)	M/S CINPRINX LTD	100%	344,855.86	303,674.35	41,181.51	100,000.00	100,000.00	70,000.00	
---	--	---	------------------	------	------------	------------	-----------	------------	------------	-----------	--

Proposed Projects for the MTEF (2022-2025) – New Projects

MMDA: ADANSI SOUTH 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.	Drilling &mechanization of 1No. Borehole @ Kotwea	Drilling &mechanization of 1No. Borehole @ Kotwea	IGF	70,000.00	Concept Note
2.	Renovation of Assembly Guest house III	Renovation of Assembly Guest house III	IGF	100,000.00	Full Feasibility Studies
3.	Construction of 1no. 2-unit KG block with ancillary facilities at Agravi	Construction of 1no. 2-unit KG block with ancillary facilities at Agravi	DACF-RFG	340,000.00	Concept Note
4.	Construction of 1 no 13 unit lockable store at Adansi Praso (Phase II)	Construction of 1 no 13 unit lockable store at Adansi Praso (Phase II)	DACF-RFG	730,000.00	Full Feasibility Studies
5.	Construction of 1no 6 unit W/C toilet facility with mechanised borehole and extension of electricity at New edubiase DA primary	Construction of 1no 6 unit W/C toilet facility with mechanised borehole and extension of electricity at New edubiase DA primary	DACF-RFG	340,000.00	Pre-Feasibility Studies
6	Construction of 2No. 0.9m diameter pipe culverts and spot improvenen of 3km Akwaatwereboana Junction - Akwaatereboana feeder road	Construction of 2No. 0.9m diameter pipe culverts and spot improvenen of 3km Akwaatwereboana Junction - Akwaatereboana feeder road	UNCDF	200,000.00	Concept Note
7	Construction of 1No. Mechanised borehole with 5000ltr overhead tank and connection of electricity to sight at Akwaatwereboana	Construction of 1No. Mechanised borehole with 5000ltr overhead tank and connection of electricity to sight at Akwaatwereboana	UNCDF	87,250.00	Concept Note
8	Spot improvement of 5.5km Aworoso-Memenedafoum feeder road	Spot improvement of 5.5km Aworoso-Memenedafoum feeder road	GPSNP	654,636.67	Concept Note
9	Spot improvement of 3.3km Dwendaama-Oparekojo- Domeabra feeder road	Spot improvement of 3.3km Dwendaama-Oparekojo- Domeabra feeder road	GPSNP	699,487.33	Concept Note

10	Renovation of Slaughter House (2nd Phase)	Renovation of Slaughter House (2nd Phase)	DACF	100,000.00	N/A
11	Construction of washroom facilities	Construction of washroom facilities	DACF	80,000.00	N/A
12	Construction of 4no. Septic tanks for 4 bungalows (DPO, Deputy Director, Agric Director and Magistrate)	Construction of 4no. Septic tanks for 4 bungalows (DPO, Deputy Director, Agric Director and Magistrate)	DACF	80,000.00	N/A
13	Renovation of 1no-2unit KG block at Wuruyie	Renovation of 1no-2unit KG block at Wuruyie	DACF	120,000.00	N/A

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	7,041,275		
130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	17,413,612	93,000		
150102 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs	0	218,000		
150503 8.2 ach hyr levs of econ prod thro divers, tech & inno	0	1,096,000		
160601 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract	0	410,620		
160804 1.4 ens tht the poor & vuln hv eql rgts to econ rcss	0	238,000		
210104 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	4,054,124		
220109 17.18 Enhance cap-building suprt to DCs to incr data availability	0	57,500		
240805 1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas	0	88,000		
290102 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	170,000		
360205 15.5 rdc degrad of nat habitats & halt loss of biodiversity	0	23,000		
400102 16.8 Broaden & strengthen particon of DCs & insts of glo govnce	0	1,310,844		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,171,000		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	249,500		
570102 6.1 Achieve univ. and equit access to water	0	162,250		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	862,000		
640101 Improve human capital development and management	0	168,500		
Grand Total ¢	17,413,612	17,413,612	0	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2024 / 2025**

Revenue Item		Projected 2025	Approved and or Revised Budget 2024	Actual Collection 2024	Variance
250 02 00 001 26		17,413,612.20	0.00	0.00	0.00
Finance, ,					
<i>Objective</i> 130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
<i>Output</i> 0001	RATES				
Development Levy		257,100.00	0.00	0.00	0.00
1412031	Property Rate Arrears	50,000.00	0.00	0.00	0.00
1413001	Property Rate	207,000.00	0.00	0.00	0.00
1413002	Basic Rate	100.00	0.00	0.00	0.00
<i>Output</i> 0002	LANDS				
Official Liquidation Fees		65,000.00	0.00	0.00	0.00
1422154	Sale of Building Permit Jacket	16,000.00	0.00	0.00	0.00
1422155	Registration fee	14,000.00	0.00	0.00	0.00
1422157	Building Plans / Permit	25,000.00	0.00	0.00	0.00
1422159	Comm. Mast Permit	10,000.00	0.00	0.00	0.00
<i>Output</i> 0003	RENT				
Development Levy		148,600.00	0.00	0.00	0.00
1415013	Junior Staff Quarters	3,600.00	0.00	0.00	0.00
1415019	Transit Quarters	85,000.00	0.00	0.00	0.00
1415038	Rental of Facilities	60,000.00	0.00	0.00	0.00
<i>Output</i> 0004	LICENSES				
Official Liquidation Fees		402,080.00	0.00	0.00	0.00
1422002	Herbalist License	1,200.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	2,520.00	0.00	0.00	0.00
1422006	Corn / Rice / Flour Miller	4,000.00	0.00	0.00	0.00
1422007	Liquor License	16,000.00	0.00	0.00	0.00
1422009	Bakers License	200.00	0.00	0.00	0.00
1422010	Bicycles/Tricycles/Motorcycles Dealers	3,000.00	0.00	0.00	0.00
1422011	Artisans	35,000.00	0.00	0.00	0.00
1422012	Kiosk License	87,120.00	0.00	0.00	0.00
1422013	Sand and Stone Dealers Licence	1,000.00	0.00	0.00	0.00
1422015	Service/Filling Stations	6,400.00	0.00	0.00	0.00
1422016	Lottery Business	500.00	0.00	0.00	0.00
1422017	Hotel Services	960.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	5,040.00	0.00	0.00	0.00
1422019	Timber Products	14,000.00	0.00	0.00	0.00
1422020	Commercial Vehicles	500.00	0.00	0.00	0.00
1422022	Canopy / Chairs / Bench	1,500.00	0.00	0.00	0.00
1422023	Communication Services	2,000.00	0.00	0.00	0.00
1422024	Private Education Int.	7,600.00	0.00	0.00	0.00
1422026	Private Health Facilities	1,800.00	0.00	0.00	0.00
1422029	Mobile Sale Van	100.00	0.00	0.00	0.00
1422030	Entertainment Services	300.00	0.00	0.00	0.00
1422033	Stores	25,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2024 / 2025**

Revenue Item		Projected 2025	Approved and or Revised Budget 2024	Actual Collection 2024	Variance
1422038	Dress Makers/Tailor Services	2,140.00	0.00	0.00	0.00
1422044	Financial Institutions	19,200.00	0.00	0.00	0.00
1422047	Photographers and Video Operators	500.00	0.00	0.00	0.00
1422059	Cocoa Residue Dealers	60,000.00	0.00	0.00	0.00
1422069	Private Recreational Parks	2,000.00	0.00	0.00	0.00
1422071	Business Providers	1,000.00	0.00	0.00	0.00
1422079	Mining Operating Licence	10,000.00	0.00	0.00	0.00
1422090	Food and Drugs Permit	90,000.00	0.00	0.00	0.00
1422109	Restaurant License	1,000.00	0.00	0.00	0.00
1422178	Car Washing Bay Licence	500.00	0.00	0.00	0.00
Output 0005 FEES					
Official Liquidation Fees		150,400.00	0.00	0.00	0.00
1423001	Markets Tolls	30,000.00	0.00	0.00	0.00
1423002	Livestock / Kraals	200.00	0.00	0.00	0.00
1423005	Registration /Renewal of Contractors	1,000.00	0.00	0.00	0.00
1423006	Burial Fees	4,500.00	0.00	0.00	0.00
1423009	Billboard/Signage Offences	24,700.00	0.00	0.00	0.00
1423010	Export of Commodities	20,000.00	0.00	0.00	0.00
1423011	Marriage Registration	3,200.00	0.00	0.00	0.00
1423012	Sanitary Facilities	4,800.00	0.00	0.00	0.00
1423014	Dislodging Fees	18,000.00	0.00	0.00	0.00
1423015	On-Street Parking Fees	1,000.00	0.00	0.00	0.00
1423018	Loading Fees	1,000.00	0.00	0.00	0.00
1423024	Mineral Prospect	7,000.00	0.00	0.00	0.00
1423078	Business registration	4,500.00	0.00	0.00	0.00
1423086	Vehicle Stickers for Embossment	5,500.00	0.00	0.00	0.00
1423220	Game Licence	10,000.00	0.00	0.00	0.00
1423502	Service Charge	10,000.00	0.00	0.00	0.00
1423527	Tender Documents	5,000.00	0.00	0.00	0.00
Output 0006 FINES					
General Negligence Related Fines		23,300.00	0.00	0.00	0.00
1430001	Court Fines	10,000.00	0.00	0.00	0.00
1430005	Miscellaneous Fines, Penalties	1,000.00	0.00	0.00	0.00
1430006	Slaughter Fines	500.00	0.00	0.00	0.00
1430007	Lorry Park Fines	9,500.00	0.00	0.00	0.00
1430016	Spot fine	1,800.00	0.00	0.00	0.00
1430023	Impounding Fines	500.00	0.00	0.00	0.00
Output 0007 STOOL LANDS					
Development Levy		170,000.00	0.00	0.00	0.00
1412003	Stool Land Revenue	170,000.00	0.00	0.00	0.00
Output 0008 GRANTS					
China		1,454,124.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2024 / 2025**

Revenue Item		Projected 2025	Approved and or Revised Budget 2024	Actual Collection 2024	Variance
1311018	World Bank	1,454,124.00	0.00	0.00	0.00
Ghana Education Trust Fund (GetFund)		14,743,008.20	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	6,835,178.20	0.00	0.00	0.00
1331002	DACF - Assembly	5,649,080.00	0.00	0.00	0.00
1331003	DACF - MP	400,000.00	0.00	0.00	0.00
1331008	Other Donors Support Transfers	347,250.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	101,500.00	0.00	0.00	0.00
1331011	District Development Facility	1,410,000.00	0.00	0.00	0.00
Grand Total		17,413,612.20	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2023	2024		2025	2026	2027
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Adansi South District - New Edubiase	0	0	0	17,413,612	17,413,612	7,041,275
Management and Administration	0	0	0	5,926,217	5,926,217	4,296,373
	0	0	0	4,105,777	4,105,777	4,090,277
	0	0	0	725,980	725,980	206,096
	0	0	0	50,000	50,000	
	0	0	0	1,044,460	1,044,460	
Social Services Delivery	0	0	0	3,636,139	3,636,139	1,115,639
	0	0	0	1,143,639	1,143,639	1,115,639
	0	0	0	208,000	208,000	
	0	0	0	280,000	280,000	
	0	0	0	1,139,500	1,139,500	
	0	0	0	150,000	150,000	
	0	0	0	35,000	35,000	
	0	0	0	680,000	680,000	
Infrastructure Delivery and Management	0	0	0	6,150,924	6,150,924	668,550
	0	0	0	701,550	701,550	668,550
	0	0	0	238,000	238,000	
	0	0	0	70,000	70,000	
	0	0	0	2,745,000	2,745,000	
	0	0	0	1,354,124	1,354,124	
	0	0	0	312,250	312,250	
	0	0	0	730,000	730,000	
Economic Development	0	0	0	1,589,333	1,589,333	960,713
	0	0	0	985,713	985,713	960,713
	0	0	0	34,500	34,500	
	0	0	0	469,120	469,120	
	0	0	0	100,000	100,000	
Environmental and Sanitation Management	0	0	0	111,000	111,000	
	0	0	0	10,000	10,000	
	0	0	0	101,000	101,000	
Grand Total	0	0	0	17,413,612	17,413,612	7,041,275

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Adansi South District - New Edubiase	0	0	0	17,413,612	17,413,612	7,041,275
Management and Administration	0	0	0	5,926,217	5,926,217	4,296,373
SP1.1: General Administration	0	0	0	4,062,192	4,062,192	2,980,348
21 Compensation of employees [GFS]	0	0	0	2,980,348	2,980,348	2,980,348
211 Child Education Grant (Foreign Mission)	0	0	0	2,651,400	2,651,400	2,651,400
21110 Established Post	0	0	0	2,651,400	2,651,400	2,651,400
212 Imputed Social Contributions [GFS]	0	0	0	328,948	328,948	328,948
21210 Gratuity	0	0	0	328,948	328,948	328,948
22 Use of goods and services	0	0	0	933,844	933,844	
221 Vehicle Registration	0	0	0	933,844	933,844	
22101 Value Books	0	0	0	87,000	87,000	
22102 Utilities	0	0	0	44,000	44,000	
22105 Vehicle Registration	0	0	0	251,500	251,500	
22106 Maintenance of Office Equipment	0	0	0	80,000	80,000	
22107 Training, Seminar and Conference Cost	0	0	0	150,500	150,500	
22109 Special Services	0	0	0	180,000	180,000	
22111 Medical Claims- Medicines	0	0	0	5,000	5,000	
22112 Emergency Services	0	0	0	135,844	135,844	
28 Other expense	0	0	0	128,000	128,000	
282 Dividend Paid By SOEs	0	0	0	128,000	128,000	
28210 Dividend Paid By SOEs	0	0	0	128,000	128,000	
31 Non Financial Assets	0	0	0	20,000	20,000	
311 WIP - Laboratories	0	0	0	20,000	20,000	
31122 Sports Equipment	0	0	0	20,000	20,000	
SP1.2: Finance and Revenue Mobilization	0	0	0	366,246	366,246	273,246
21 Compensation of employees [GFS]	0	0	0	273,246	273,246	273,246
211 Child Education Grant (Foreign Mission)	0	0	0	250,405	250,405	250,405
21110 Established Post	0	0	0	250,405	250,405	250,405
212 Imputed Social Contributions [GFS]	0	0	0	22,841	22,841	22,841
21210 Gratuity	0	0	0	22,841	22,841	22,841
22 Use of goods and services	0	0	0	83,000	83,000	
221 Vehicle Registration	0	0	0	83,000	83,000	
22101 Value Books	0	0	0	14,000	14,000	
22105 Vehicle Registration	0	0	0	24,000	24,000	
22106 Maintenance of Office Equipment	0	0	0	10,000	10,000	
22108 Local Consultants Commission (Individuals)	0	0	0	30,000	30,000	
22111 Medical Claims- Medicines	0	0	0	5,000	5,000	
28 Other expense	0	0	0	10,000	10,000	
282 Dividend Paid By SOEs	0	0	0	10,000	10,000	
28210 Dividend Paid By SOEs	0	0	0	10,000	10,000	
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	971,802	971,802	685,302

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	685,302	685,302	685,302
211 Child Education Grant (Foreign Mission)	0	0	0	679,792	679,792	679,792
21110 Established Post	0	0	0	679,792	679,792	679,792
212 Imputed Social Contributions [GFS]	0	0	0	5,509	5,509	5,509
21210 Gratuity	0	0	0	5,509	5,509	5,509
22 Use of goods and services	0	0	0	286,500	286,500	
221 Vehicle Registration	0	0	0	286,500	286,500	
22101 Value Books	0	0	0	115,000	115,000	
22105 Vehicle Registration	0	0	0	54,500	54,500	
22106 Maintenance of Office Equipment	0	0	0	500	500	
22107 Training, Seminar and Conference Cost	0	0	0	17,500	17,500	
22109 Special Services	0	0	0	99,000	99,000	
SP1.5: Human Resource Management	0	0	0	525,977	525,977	357,477
21 Compensation of employees [GFS]	0	0	0	357,477	357,477	357,477
211 Child Education Grant (Foreign Mission)	0	0	0	286,350	286,350	286,350
21110 Established Post	0	0	0	138,727	138,727	138,727
21111 Non Established Post	0	0	0	119,023	119,023	119,023
21112 Child Education Grant (Foreign Mission)	0	0	0	28,600	28,600	28,600
212 Imputed Social Contributions [GFS]	0	0	0	71,127	71,127	71,127
21210 Gratuity	0	0	0	71,127	71,127	71,127
22 Use of goods and services	0	0	0	168,500	168,500	
221 Vehicle Registration	0	0	0	168,500	168,500	
22101 Value Books	0	0	0	20,000	20,000	
22102 Utilities	0	0	0	1,000	1,000	
22105 Vehicle Registration	0	0	0	13,500	13,500	
22106 Maintenance of Office Equipment	0	0	0	1,000	1,000	
22107 Training, Seminar and Conference Cost	0	0	0	133,000	133,000	
Social Services Delivery	0	0	0	3,636,139	3,636,139	1,115,639
SP2.1 Education, youth & Sports Services	0	0	0	1,171,000	1,171,000	
22 Use of goods and services	0	0	0	156,000	156,000	
221 Vehicle Registration	0	0	0	156,000	156,000	
22101 Value Books	0	0	0	60,000	60,000	
22105 Vehicle Registration	0	0	0	46,000	46,000	
22107 Training, Seminar and Conference Cost	0	0	0	46,000	46,000	
22109 Special Services	0	0	0	4,000	4,000	
28 Other expense	0	0	0	40,000	40,000	
282 Dividend Paid By SOEs	0	0	0	40,000	40,000	
28210 Dividend Paid By SOEs	0	0	0	40,000	40,000	
31 Non Financial Assets	0	0	0	975,000	975,000	
311 WIP - Laboratories	0	0	0	975,000	975,000	
31112 WIP - Laboratories	0	0	0	855,000	855,000	
31131 Fuel Tanks	0	0	0	120,000	120,000	
SP2.2 Public Health Services and Management	0	0	0	249,500	249,500	

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	49,500	49,500	
221 Vehicle Registration	0	0	0	49,500	49,500	
22105 Vehicle Registration	0	0	0	7,000	7,000	
22106 Maintenance of Office Equipment	0	0	0	10,000	10,000	
22107 Training, Seminar and Conference Cost	0	0	0	28,500	28,500	
22109 Special Services	0	0	0	4,000	4,000	
31 Non Financial Assets	0	0	0	200,000	200,000	
311 WIP - Laboratories	0	0	0	200,000	200,000	
31112 WIP - Laboratories	0	0	0	120,000	120,000	
31122 Sports Equipment	0	0	0	80,000	80,000	
SP2.3 Social Welfare and Community Development	0	0	0	864,464	864,464	626,464
21 Compensation of employees [GFS]	0	0	0	626,464	626,464	626,464
211 Child Education Grant (Foreign Mission)	0	0	0	574,097	574,097	574,097
21110 Established Post	0	0	0	574,097	574,097	574,097
212 Imputed Social Contributions [GFS]	0	0	0	52,367	52,367	52,367
21210 Gratuity	0	0	0	52,367	52,367	52,367
22 Use of goods and services	0	0	0	103,000	103,000	
221 Vehicle Registration	0	0	0	103,000	103,000	
22105 Vehicle Registration	0	0	0	17,000	17,000	
22106 Maintenance of Office Equipment	0	0	0	8,000	8,000	
22107 Training, Seminar and Conference Cost	0	0	0	78,000	78,000	
28 Other expense	0	0	0	135,000	135,000	
282 Dividend Paid By SOEs	0	0	0	135,000	135,000	
28210 Dividend Paid By SOEs	0	0	0	135,000	135,000	
SP2.5 Environmental Health and Sanitation Services	0	0	0	1,351,175	1,351,175	489,175
21 Compensation of employees [GFS]	0	0	0	489,175	489,175	489,175
211 Child Education Grant (Foreign Mission)	0	0	0	448,284	448,284	448,284
21110 Established Post	0	0	0	448,284	448,284	448,284
212 Imputed Social Contributions [GFS]	0	0	0	40,891	40,891	40,891
21210 Gratuity	0	0	0	40,891	40,891	40,891
22 Use of goods and services	0	0	0	342,000	342,000	
221 Vehicle Registration	0	0	0	342,000	342,000	
22101 Value Books	0	0	0	8,000	8,000	
22102 Utilities	0	0	0	210,000	210,000	
22103 General Cleaning	0	0	0	39,000	39,000	
22107 Training, Seminar and Conference Cost	0	0	0	5,000	5,000	
22108 Local Consultants Commission (Individuals)	0	0	0	80,000	80,000	
31 Non Financial Assets	0	0	0	520,000	520,000	
311 WIP - Laboratories	0	0	0	520,000	520,000	
31111 Hostels	0	0	0	80,000	80,000	
31112 WIP - Laboratories	0	0	0	100,000	100,000	
31113 Perimeter Protection/ Fence	0	0	0	340,000	340,000	
Infrastructure Delivery and Management	0	0	0	6,150,924	6,150,924	668,550
SP3.1 Physical and Spatial Planning Development	0	0	0	366,842	366,842	196,842

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	196,842	196,842	196,842
211 Child Education Grant (Foreign Mission)	0	0	0	180,388	180,388	180,388
21110 Established Post	0	0	0	180,388	180,388	180,388
212 Imputed Social Contributions [GFS]	0	0	0	16,454	16,454	16,454
21210 Gratuity	0	0	0	16,454	16,454	16,454
22 Use of goods and services	0	0	0	170,000	170,000	
221 Vehicle Registration	0	0	0	170,000	170,000	
22101 Value Books	0	0	0	22,689	22,689	
22105 Vehicle Registration	0	0	0	62,000	62,000	
22107 Training, Seminar and Conference Cost	0	0	0	15,311	15,311	
22109 Special Services	0	0	0	70,000	70,000	
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	5,784,082	5,784,082	471,708
21 Compensation of employees [GFS]	0	0	0	471,708	471,708	471,708
211 Child Education Grant (Foreign Mission)	0	0	0	432,277	432,277	432,277
21110 Established Post	0	0	0	432,277	432,277	432,277
212 Imputed Social Contributions [GFS]	0	0	0	39,431	39,431	39,431
21210 Gratuity	0	0	0	39,431	39,431	39,431
22 Use of goods and services	0	0	0	708,000	708,000	
221 Vehicle Registration	0	0	0	708,000	708,000	
22101 Value Books	0	0	0	70,000	70,000	
22103 General Cleaning	0	0	0	2,000	2,000	
22105 Vehicle Registration	0	0	0	14,000	14,000	
22106 Maintenance of Office Equipment	0	0	0	97,000	97,000	
22107 Training, Seminar and Conference Cost	0	0	0	25,000	25,000	
22108 Local Consultants Commission (Individuals)	0	0	0	500,000	500,000	
31 Non Financial Assets	0	0	0	4,604,374	4,604,374	
311 WIP - Laboratories	0	0	0	4,604,374	4,604,374	
31112 WIP - Laboratories	0	0	0	100,000	100,000	
31113 Perimeter Protection/ Fence	0	0	0	4,347,124	4,347,124	
31131 Fuel Tanks	0	0	0	157,250	157,250	
Economic Development	0	0	0	1,589,333	1,589,333	960,713
SP4.1 Trade, Tourism and Industrial Development	0	0	0	218,000	218,000	
22 Use of goods and services	0	0	0	138,000	138,000	
221 Vehicle Registration	0	0	0	138,000	138,000	
22101 Value Books	0	0	0	21,000	21,000	
22105 Vehicle Registration	0	0	0	3,500	3,500	
22107 Training, Seminar and Conference Cost	0	0	0	113,500	113,500	
31 Non Financial Assets	0	0	0	80,000	80,000	
311 WIP - Laboratories	0	0	0	80,000	80,000	
31113 Perimeter Protection/ Fence	0	0	0	80,000	80,000	
SP4.2 Agricultural Services and Management	0	0	0	1,371,333	1,371,333	960,713

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2023	2024		2025	2026	2027
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
21 Compensation of employees [GFS]	0	0	0	960,713	960,713	960,713
211 Child Education Grant (Foreign Mission)	0	0	0	880,406	880,406	880,406
21110 Established Post	0	0	0	880,406	880,406	880,406
212 Imputed Social Contributions [GFS]	0	0	0	80,307	80,307	80,307
21210 Gratuity	0	0	0	80,307	80,307	80,307
22 Use of goods and services	0	0	0	393,620	393,620	
221 Vehicle Registration	0	0	0	393,620	393,620	
22101 Value Books	0	0	0	140,505	140,505	
22105 Vehicle Registration	0	0	0	60,995	60,995	
22106 Maintenance of Office Equipment	0	0	0	25,000	25,000	
22107 Training, Seminar and Conference Cost	0	0	0	67,120	67,120	
22109 Special Services	0	0	0	100,000	100,000	
31 Non Financial Assets	0	0	0	17,000	17,000	
311 WIP - Laboratories	0	0	0	17,000	17,000	
31122 Sports Equipment	0	0	0	17,000	17,000	
Environmental and Sanitation Management	0	0	0	111,000	111,000	
SP5.1 Disaster Prevention and Management	0	0	0	88,000	88,000	
22 Use of goods and services	0	0	0	18,000	18,000	
221 Vehicle Registration	0	0	0	18,000	18,000	
22105 Vehicle Registration	0	0	0	7,000	7,000	
22107 Training, Seminar and Conference Cost	0	0	0	8,000	8,000	
22109 Special Services	0	0	0	3,000	3,000	
28 Other expense	0	0	0	70,000	70,000	
282 Dividend Paid By SOEs	0	0	0	70,000	70,000	
28210 Dividend Paid By SOEs	0	0	0	70,000	70,000	
SP5.2 Natural Resource Conservation and Management	0	0	0	23,000	23,000	
22 Use of goods and services	0	0	0	23,000	23,000	
221 Vehicle Registration	0	0	0	23,000	23,000	
22107 Training, Seminar and Conference Cost	0	0	0	23,000	23,000	
Grand Total	0	0	0	17,413,612	17,413,612	7,041,275

**2025 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF		I		F		STATUTORY		FUNDS / OTHERS		Development Partner Funds		Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total /G/F	Capex ABFA	Others	Goods Service	Capex Tot External		
Adansi South District - New Edubase	6,835,178	2,838,580	3,162,000	12,835,758	206,096	807,384	203,000	1,216,480	0	0	160,000	3,051,374	3,211,374	17,413,612
Management and Administration	4,080,277	1,089,960	20,000	5,200,237	206,096	519,884	0	725,980	0	0	0	0	0	5,926,217
Central Administration	3,599,743	887,460	20,000	4,507,203	0	403,384	0	403,384	0	0	0	0	0	4,910,587
Administration (Assembly Office)	3,599,743	887,460	20,000	4,507,203	0	403,384	0	403,384	0	0	0	0	0	4,910,587
Finance	273,246	27,000	0	300,246	0	66,000	0	66,000	0	0	0	0	0	366,246
	273,246	27,000	0	300,246	0	66,000	0	66,000	0	0	0	0	0	366,246
Human Resource	151,381	118,000	0	269,381	206,096	50,500	0	256,596	0	0	0	0	0	525,977
	151,381	118,000	0	269,381	206,096	50,500	0	256,596	0	0	0	0	0	525,977
Human Resource	151,381	118,000	0	269,381	206,096	50,500	0	256,596	0	0	0	0	0	525,977
Statistics	65,907	57,500	0	123,407	0	0	0	0	0	0	0	0	0	123,407
	65,907	57,500	0	123,407	0	0	0	0	0	0	0	0	0	123,407
Statistics	65,907	57,500	0	123,407	0	0	0	0	0	0	0	0	0	123,407
Social Services Delivery	1,115,639	432,500	1,015,000	2,563,139	0	208,000	0	208,000	0	0	35,000	680,000	715,000	3,636,139
Education, Youth and Sports	0	161,000	635,000	796,000	0	35,000	0	35,000	0	0	0	340,000	340,000	1,171,000
Education	0	161,000	635,000	796,000	0	35,000	0	35,000	0	0	0	340,000	340,000	1,171,000
Health	489,175	233,500	380,000	1,102,675	0	158,000	0	158,000	0	0	0	340,000	340,000	1,600,675
Environmental Health Unit	489,175	190,000	180,000	859,175	0	152,000	0	152,000	0	0	0	340,000	340,000	1,351,175
Hospital services	0	43,500	200,000	243,500	0	6,000	0	6,000	0	0	0	0	0	249,500
Social Welfare & Community Development	626,464	38,000	0	664,464	0	15,000	0	15,000	0	0	35,000	0	35,000	864,464
Office of Departmental Head	0	38,000	0	38,000	0	15,000	0	15,000	0	0	35,000	0	35,000	238,000
Social Welfare	626,464	0	0	626,464	0	0	0	0	0	0	0	0	0	626,464
Infrastructure Delivery and Management	668,550	818,000	2,030,000	3,516,550	0	35,000	203,000	238,000	0	0	25,000	2,371,374	2,396,374	6,150,924
Physical Planning	196,842	145,000	0	341,842	0	25,000	0	25,000	0	0	0	0	0	366,842
Office of Departmental Head	196,842	145,000	0	341,842	0	25,000	0	25,000	0	0	0	0	0	366,842
Works	471,708	673,000	2,030,000	3,174,708	0	10,000	203,000	213,000	0	0	25,000	2,371,374	2,396,374	5,784,082
Public Works	471,708	168,000	30,000	669,708	0	10,000	133,000	143,000	0	0	25,000	730,000	755,000	1,567,708
Water	0	5,000	0	5,000	0	0	70,000	70,000	0	0	0	87,250	87,250	162,250
Feeder Roads	0	500,000	2,000,000	2,500,000	0	0	0	0	0	0	0	1,554,124	1,554,124	4,054,124
Economic Development	960,713	397,120	97,000	1,454,833	0	34,500	0	34,500	0	0	100,000	0	100,000	1,589,333

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF			Comp. of Emp	I G F			FUNDS/OTHERS			Development Partner Funds			Grand Total
		Goods/Service	Capex	Total GOG		Goods/Service	Capex	Total IG/F	STATUTORY	Capex ABFA	Others	Goods Service	Capex	Tot External	
Agriculture	960,713	277,120	17,000	1,254,833	0	16,500	0	16,500	0	0	0	100,000	0	100,000	1,371,333
	960,713	277,120	17,000	1,254,833	0	16,500	0	16,500	0	0	0	100,000	0	100,000	1,371,333
Trade, Industry and Tourism	0	120,000	80,000	200,000	0	18,000	0	18,000	0	0	0	0	0	0	218,000
Office of Departmental Head	0	120,000	80,000	200,000	0	18,000	0	18,000	0	0	0	0	0	0	218,000
Environmental and Sanitation Management	0	101,000	0	101,000	0	10,000	0	10,000	0	0	0	0	0	0	111,000
Natural Resource Conservation	0	18,000	0	18,000	0	5,000	0	5,000	0	0	0	0	0	0	23,000
	0	18,000	0	18,000	0	5,000	0	5,000	0	0	0	0	0	0	23,000
Disaster Prevention	0	83,000	0	83,000	0	5,000	0	5,000	0	0	0	0	0	0	88,000
	0	83,000	0	83,000	0	5,000	0	5,000	0	0	0	0	0	0	88,000

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	3,599,743
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2500101001	Adansi South District - New Edubiase_Central Administration_Administration (Assembly Office)_ Ashanti					
Location Code	0604001	Adansi South - New Edubiase					
Compensation of employees [GFS]						3,599,743	
Objective	000000	Compensation of Employees					3,599,743
Program	91001	Management and Administration					3,599,743
Sub-Program	91001001	SP1.1: General Administration					2,980,348
Operation	000000		0.0	0.0	0.0	2,980,348	
Child Education Grant (Foreign Mission)						2,651,400	
	2111001	Established Post					2,651,400
Imputed Social Contributions [GFS]						328,948	
	2121001	13 Percent SSF Contribution					328,948
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					619,395
Operation	000000		0.0	0.0	0.0	619,395	
Child Education Grant (Foreign Mission)						619,395	
	2111001	Established Post					619,395

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				403,384
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2500101001	Adansi South District - New Edubiase_Central Administration_Administration (Assembly Office)_ Ashanti					
Location Code	0604001	Adansi South - New Edubiase					

Use of goods and services							373,384
----------------------------------	--	--	--	--	--	--	----------------

Objective	400102	16.8 Broaden & strengthen particon of DCs & insts of glo govnce					373,384
-----------	--------	---	--	--	--	--	---------

Program	91001	Management and Administration					373,384
---------	-------	-------------------------------	--	--	--	--	---------

Sub-Program	91001001	SP1.1: General Administration					373,384
-------------	----------	-------------------------------	--	--	--	--	---------

Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		261,884
-----------	--------	--	-----	-----	-----	--	---------

Vehicle Registration							261,884
	2210101	Printed Material and Stationery					20,000
	2210201	Electricity charges					30,000
	2210202	Water					7,000
	2210203	Telecommunications					7,000
	2210502	Maintenance and Repairs - Official Vehicles					20,000
	2210503	Fuel and Lubricants - Official Vehicles					70,000
	2210509	Other Travel and Transportation					16,000
	2210602	Repairs of Residential Buildings					5,000
	2210603	Repairs of Office Buildings					5,000
	2210623	Maintenance of Office Equipment					5,000
	2210705	Hotel Accommodation					7,000
	2210706	Library and Subscription					3,500
	2210708	Refreshments					10,000
	2211202	Refurbishment Contingency					56,384

Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0		1,000
-----------	--------	--	-----	-----	-----	--	-------

Vehicle Registration							1,000
	2210604	Maintenance of Furniture and Fixtures					1,000

Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		15,500
-----------	--------	--	-----	-----	-----	--	--------

Vehicle Registration							15,500
	2210503	Fuel and Lubricants - Official Vehicles					15,500

Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0		95,000
-----------	--------	--	-----	-----	-----	--	--------

Vehicle Registration							95,000
	2210509	Other Travel and Transportation					20,000
	2210708	Refreshments					20,000
	2210905	Assembly Members Sittings All					55,000

Other expense							30,000
----------------------	--	--	--	--	--	--	---------------

Objective	400102	16.8 Broaden & strengthen particon of DCs & insts of glo govnce					30,000
-----------	--------	---	--	--	--	--	--------

Program	91001	Management and Administration					30,000
---------	-------	-------------------------------	--	--	--	--	--------

Sub-Program	91001001	SP1.1: General Administration					30,000
-------------	----------	-------------------------------	--	--	--	--	--------

Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		30,000
-----------	--------	--	-----	-----	-----	--	--------

Dividend Paid By SOEs							30,000
	2821009	Donations					30,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			50,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2500101001	Adansi South District - New Edubiase_Central Administration_Administration (Assembly Office)_Ashanti				
Location Code	0604001	Adansi South - New Edubiase				
Other expense						50,000
Objective	400102	16.8 Broaden & strengthen particon of DCs & insts of glo govnce				50,000
Program	91001	Management and Administration				50,000
Sub-Program	91001001	SP1.1: General Administration				50,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	50,000
Dividend Paid By SOEs						50,000
2821009 Donations						50,000

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			857,460
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2500101001	Adansi South District - New Edubiase Central Administration Administration (Assembly Office) Ashanti				
Location Code	0604001	Adansi South - New Edubiase				

Use of goods and services						789,460
----------------------------------	--	--	--	--	--	----------------

Objective	400102	16.8 Broaden & strengthen particon of DCs & insts of glo govnce				789,460
-----------	--------	---	--	--	--	---------

Program	91001	Management and Administration				789,460
---------	-------	-------------------------------	--	--	--	---------

Sub-Program	91001001	SP1.1: General Administration				560,460
-------------	----------	-------------------------------	--	--	--	---------

Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	226,460
-----------	--------	--	-----	-----	-----	---------

Vehicle Registration						226,460
2210108	Construction Material					62,000
2210502	Maintenance and Repairs - Official Vehicles					35,000
2210602	Repairs of Residential Buildings					10,000
2210603	Repairs of Office Buildings					10,000
2210604	Maintenance of Furniture and Fixtures					15,000
2210623	Maintenance of Office Equipment					10,000
2211101	Bank Charges					5,000
2211202	Refurbishment Contingency					79,460

Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	10,000
-----------	--------	---	-----	-----	-----	--------

Vehicle Registration						10,000
2210711	Public Education and Sensitization					10,000

Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	55,000
-----------	--------	---	-----	-----	-----	--------

Vehicle Registration						55,000
2210902	Official Celebrations					55,000

Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	60,000
-----------	--------	--	-----	-----	-----	--------

Vehicle Registration						60,000
2210503	Fuel and Lubricants - Official Vehicles					20,000
2210708	Refreshments					40,000

Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	125,000
-----------	--------	--	-----	-----	-----	---------

Vehicle Registration						125,000
2210503	Fuel and Lubricants - Official Vehicles					30,000
2210708	Refreshments					45,000
2210905	Assembly Members Sittings All					50,000

Operation	910806	910806 - Security management	1.0	1.0	1.0	15,000
-----------	--------	------------------------------	-----	-----	-----	--------

Vehicle Registration						15,000
2210503	Fuel and Lubricants - Official Vehicles					15,000

Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	36,000
-----------	--------	--	-----	-----	-----	--------

Vehicle Registration						36,000
2210101	Printed Material and Stationery					5,000
2210603	Repairs of Office Buildings					12,000
2210604	Maintenance of Furniture and Fixtures					7,000
2210709	Seminars/Conferences/Workshops - Domestic					12,000

Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0	33,000
-----------	--------	------------------------------------	-----	-----	-----	--------

Vehicle Registration						33,000
----------------------	--	--	--	--	--	--------

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

	2210503	Fuel and Lubricants - Official Vehicles					5,000
	2210509	Other Travel and Transportation					5,000
	2210708	Refreshments					3,000
	2210904	Substructure Allowances					20,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					229,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0		169,000
		Vehicle Registration					169,000
	2210101	Printed Material and Stationery					80,000
	2210503	Fuel and Lubricants - Official Vehicles					22,500
	2210708	Refreshments					12,500
	2210905	Assembly Members Sittings All					54,000
Operation	911201	911201 - Budget preparation and Coordination	1.0	1.0	1.0		60,000
		Vehicle Registration					60,000
	2210101	Printed Material and Stationery					35,000
	2210503	Fuel and Lubricants - Official Vehicles					5,000
	2210708	Refreshments					5,000
	2210905	Assembly Members Sittings All					15,000
		Other expense					48,000
Objective	400102	16.8 Broaden & strengthen particon of DCs & insts of glo govnce					48,000
Program	91001	Management and Administration					48,000
Sub-Program	91001001	SP1.1: General Administration					48,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0		48,000
		Dividend Paid By SOEs					48,000
	2821009	Donations					48,000
		Non Financial Assets					20,000
Objective	400102	16.8 Broaden & strengthen particon of DCs & insts of glo govnce					20,000
Program	91001	Management and Administration					20,000
Sub-Program	91001001	SP1.1: General Administration					20,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		20,000
		WIP - Laboratories					20,000
	3112208	Computers and Accessories					20,000
		Total Cost Centre					4,910,587

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 273,246
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	2500200001	Adansi South District - New Edubiase_Finance_Ashanti	
Location Code	0604001	Adansi South - New Edubiase	

			Compensation of employees [GFS]	273,246
Objective	000000	Compensation of Employees		273,246
Program	91001	Management and Administration		273,246
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		273,246
Operation	000000		0.0 0.0 0.0	273,246

Child Education Grant (Foreign Mission)		250,405
2111001 Established Post		250,405
Imputed Social Contributions [GFS]		22,841
2121001 13 Percent SSF Contribution		22,841

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 66,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	2500200001	Adansi South District - New Edubiase_Finance_Ashanti	
Location Code	0604001	Adansi South - New Edubiase	

			Use of goods and services	66,000
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection		66,000
Program	91001	Management and Administration		66,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		66,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	14,000

Vehicle Registration		14,000		
2210503 Fuel and Lubricants - Official Vehicles		7,000		
2210509 Other Travel and Transportation		7,000		
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	12,000

Vehicle Registration		12,000		
2210122 Value Books		7,000		
2211101 Bank Charges		5,000		
Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	40,000

Vehicle Registration		40,000
2210509 Other Travel and Transportation		10,000
2210806 Local Consultants Commission (Individuals)		30,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						Total By Fund Source	
Function Code	70112	Financial & fiscal affairs (CS)					27,000	
Organisation	2500200001	Adansi South District - New Edubiase_Finance_Ashanti						
Location Code	0604001	Adansi South - New Edubiase						
Use of goods and services							17,000	
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					17,000	
Program	91001	Management and Administration					17,000	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					17,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	7,000
		Vehicle Registration					7,000	
	2210112	Uniform and Protective Clothing					7,000	
Operation	911303	911303 - Revenue collection and management			1.0	1.0	1.0	10,000
		Vehicle Registration					10,000	
	2210603	Repairs of Office Buildings					10,000	
Other expense							10,000	
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					10,000	
Program	91001	Management and Administration					10,000	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					10,000	
Operation	911303	911303 - Revenue collection and management			1.0	1.0	1.0	10,000
		Dividend Paid By SOEs					10,000	
	2821008	Awards and Rewards					10,000	
Total Cost Centre							366,246	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source
Function Code	70980	Education n.e.c	35,000
Organisation	2500302000	Adansi South District - New Edubiase_Education, Youth and Sports_Education_	
Location Code	0604001	Adansi South - New Edubiase	

			Use of goods and services	35,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		35,000
Program	91006	Social Services Delivery		35,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		35,000
Operation	910401	910401 - School Feeding operations	1.0 1.0 1.0	35,000

Vehicle Registration			35,000
2210503	Fuel and Lubricants - Official Vehicles		15,000
2210709	Seminars/Conferences/Workshops - Domestic		20,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		Total By Fund Source
Function Code	70980	Education n.e.c	180,000
Organisation	2500302000	Adansi South District - New Edubiase_Education, Youth and Sports_Education_	
Location Code	0604001	Adansi South - New Edubiase	

			Non Financial Assets	180,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		180,000
Program	91006	Social Services Delivery		180,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		180,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	180,000

WIP - Laboratories			180,000
3111205	School Buildings		80,000
3111210	Recreational Centres		100,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				616,000
Function Code	70980	Education n.e.c					
Organisation	2500302000	Adansi South District - New Edubiase_Education, Youth and Sports_Education					
Location Code	0604001	Adansi South - New Edubiase					
Use of goods and services							121,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					121,000
Program	91006	Social Services Delivery					121,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					121,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	20,000	
Vehicle Registration							20,000
2210503 Fuel and Lubricants - Official Vehicles							20,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0	12,000	
Vehicle Registration							12,000
2210509 Other Travel and Transportation							6,000
2210708 Refreshments							6,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	89,000	
Vehicle Registration							89,000
2210101 Printed Material and Stationery							60,000
2210503 Fuel and Lubricants - Official Vehicles							5,000
2210708 Refreshments							4,000
2210709 Seminars/Conferences/Workshops - Domestic							16,000
2210905 Assembly Members Sittings All							4,000
Other expense							40,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					40,000
Program	91006	Social Services Delivery					40,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					40,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	40,000	
Dividend Paid By SOEs							40,000
2821019 Scholarship and Bursaries							40,000
Non Financial Assets							455,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					455,000
Program	91006	Social Services Delivery					455,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					455,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	335,000	
WIP - Laboratories							335,000
3111205 School Buildings							215,000
3113108 Furniture and Fittings							120,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	120,000	
WIP - Laboratories							120,000
3111205 School Buildings							120,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						<i>Total By Fund Source</i>	340,000
Function Code	70980	Education n.e.c						
Organisation	2500302000	Adansi South District - New Edubiase_Education, Youth and Sports_Education_						
Location Code	0604001	Adansi South - New Edubiase						
Non Financial Assets							340,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						340,000
Program	91006	Social Services Delivery						340,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						340,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	340,000
WIP - Laboratories							340,000	
3111205 School Buildings							340,000	
Total Cost Centre							1,171,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	489,175
Function Code	70740	Public health services		
Organisation	2500402001	Adansi South District - New Edubiase_Health_Environmental Health Unit_Ashanti		
Location Code	0604001	Adansi South - New Edubiase		

				Compensation of employees [GFS]	489,175	
Objective	000000	Compensation of Employees			489,175	
Program	91006	Social Services Delivery			489,175	
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services			489,175	
Operation	000000		0.0	0.0	0.0	489,175

Child Education Grant (Foreign Mission)					448,284
2111001	Established Post				448,284
Imputed Social Contributions [GFS]					40,891
2121001	13 Percent SSF Contribution				40,891

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	152,000
Function Code	70740	Public health services		
Organisation	2500402001	Adansi South District - New Edubiase_Health_Environmental Health Unit_Ashanti		
Location Code	0604001	Adansi South - New Edubiase		

				Use of goods and services	152,000	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene			152,000	
Program	91006	Social Services Delivery			152,000	
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services			152,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	80,000

Vehicle Registration					80,000
2210806	Local Consultants Commission (Individuals)				80,000

Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	22,000
-----------	--------	--	-----	-----	-----	--------

Vehicle Registration					22,000
2210120	Purchase of Petty Tools/Implements				8,000
2210301	Cleaning Materials				14,000

Operation	910902	910902 - Solid waste management	1.0	1.0	1.0	50,000
-----------	--------	---------------------------------	-----	-----	-----	--------

Vehicle Registration					50,000
2210205	Sanitation Charges				50,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			370,000
Function Code	70740	Public health services				
Organisation	2500402001	Adansi South District - New Edubiase_Health_Environmental Health Unit_Ashanti				
Location Code	0604001	Adansi South - New Edubiase				
Use of goods and services						190,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene				190,000
Program	91006	Social Services Delivery				190,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services				190,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	5,000
Vehicle Registration						5,000
2210711 Public Education and Sensitization						5,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	105,000
Vehicle Registration						105,000
2210205 Sanitation Charges						80,000
2210301 Cleaning Materials						25,000
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0	40,000
Vehicle Registration						40,000
2210205 Sanitation Charges						40,000
Operation	910903	910903 - Liquid waste management	1.0	1.0	1.0	40,000
Vehicle Registration						40,000
2210205 Sanitation Charges						40,000
Non Financial Assets						180,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene				180,000
Program	91006	Social Services Delivery				180,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services				180,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	180,000
WIP - Laboratories						180,000
3111103 Bungalows/Flats						80,000
3111257 WIP - Slaughter House						100,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						<i>Total By Fund Source</i>	
Function Code	70740	Public health services					340,000	
Organisation	2500402001	Adansi South District - New Edubiase_Health_Environmental Health Unit_Ashanti						
Location Code	0604001	Adansi South - New Edubiase						
Non Financial Assets							340,000	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					340,000	
Program	91006	Social Services Delivery					340,000	
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					340,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	340,000
WIP - Laboratories							340,000	
3111303 Toilets							340,000	
Total Cost Centre							1,351,175	

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

				Use of goods and services	6,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			6,000	
Program	91006	Social Services Delivery			6,000	
Sub-Program	91006002	SP2.2 Public Health Services and Management			6,000	
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	6,000

Vehicle Registration						6,000
2210711	Public Education and Sensitization					6,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	100,000
Function Code	70731	General hospital services (IS)		
Organisation	2500403001	Adansi South District - New Edubiase_Health_Hospital services_Ashanti		
Location Code	0604001	Adansi South - New Edubiase		

				Non Financial Assets	100,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			100,000	
Program	91006	Social Services Delivery			100,000	
Sub-Program	91006002	SP2.2 Public Health Services and Management			100,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	100,000

WIP - Laboratories						100,000
3111207	Health Centres					100,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				143,500
Function Code	70731	General hospital services (IS)					
Organisation	2500403001	Adansi South District - New Edubiase Health Hospital services Ashanti					
Location Code	0604001	Adansi South - New Edubiase					
Use of goods and services							43,500
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					43,500
Program	91006	Social Services Delivery					43,500
Sub-Program	91006002	SP2.2 Public Health Services and Management					43,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		18,000
		Vehicle Registration					18,000
	2210509	Other Travel and Transportation					2,000
	2210602	Repairs of Residential Buildings					10,000
	2210708	Refreshments					2,000
	2210905	Assembly Members Sittings All					4,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		5,000
		Vehicle Registration					5,000
	2210503	Fuel and Lubricants - Official Vehicles					5,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0		20,500
		Vehicle Registration					20,500
	2210711	Public Education and Sensitization					20,500
Non Financial Assets							100,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					100,000
Program	91006	Social Services Delivery					100,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		100,000
		WIP - Laboratories					100,000
	3111204	Office Buildings					20,000
	3112218	Medical / Health Equipment					80,000
Total Cost Centre							249,500

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	985,713	
Function Code	70421	Agriculture cs						
Organisation	250060001	Adansi South District - New Edubiase_Agriculture_Ashanti						
Location Code	0604001	Adansi South - New Edubiase						
Compensation of employees [GFS]							960,713	
Objective	000000	Compensation of Employees					960,713	
Program	91008	Economic Development					960,713	
Sub-Program	91008002	SP4.2 Agricultural Services and Management					960,713	
Operation	000000		0.0	0.0	0.0		960,713	
Child Education Grant (Foreign Mission)							880,406	
2111001 Established Post							880,406	
Imputed Social Contributions [GFS]							80,307	
2121001 13 Percent SSF Contribution							80,307	
Use of goods and services							25,000	
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					25,000	
Program	91008	Economic Development					25,000	
Sub-Program	91008002	SP4.2 Agricultural Services and Management					25,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	18,795
Vehicle Registration							18,795	
2210101 Printed Material and Stationery							2,800	
2210502 Maintenance and Repairs - Official Vehicles							4,000	
2210503 Fuel and Lubricants - Official Vehicles							6,995	
2210603 Repairs of Office Buildings							2,000	
2210604 Maintenance of Furniture and Fixtures							3,000	
Operation	910304	910304 - Agricultural Research and Demonstration Farms			1.0	1.0	1.0	6,205
Vehicle Registration							6,205	
2210116 Chemicals and Consumables							6,205	

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	16,500
Function Code	70421	Agriculture cs					
Organisation	2500600001	Adansi South District - New Edubiase_Agriculture_Ashanti					
Location Code	0604001	Adansi South - New Edubiase					
Use of goods and services						16,500	
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					16,500
Program	91008	Economic Development					16,500
Sub-Program	91008002	SP4.2 Agricultural Services and Management					16,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	16,500	
Vehicle Registration						16,500	
	2210101	Printed Material and Stationery				6,500	
	2210502	Maintenance and Repairs - Official Vehicles				4,000	
	2210503	Fuel and Lubricants - Official Vehicles				3,000	
	2210709	Seminars/Conferences/Workshops - Domestic				3,000	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				269,120
Function Code	70421	Agriculture cs					
Organisation	2500600001	Adansi South District - New Edubiase_Agriculture_Ashanti					
Location Code	0604001	Adansi South - New Edubiase					
Use of goods and services							252,120
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					252,120
Program	91008	Economic Development					252,120
Sub-Program	91008002	SP4.2 Agricultural Services and Management					252,120
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	72,120	
Vehicle Registration							72,120
2210509 Other Travel and Transportation							15,000
2210602 Repairs of Residential Buildings							10,000
2210603 Repairs of Office Buildings							10,000
2210709 Seminars/Conferences/Workshops - Domestic							37,120
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	7,000	
Vehicle Registration							7,000
2210711 Public Education and Sensitization							7,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	100,000	
Vehicle Registration							100,000
2210902 Official Celebrations							100,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	8,000	
Vehicle Registration							8,000
2210503 Fuel and Lubricants - Official Vehicles							8,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	65,000	
Vehicle Registration							65,000
2210110 Specialised Stock							65,000
Non Financial Assets							17,000
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					17,000
Program	91008	Economic Development					17,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					17,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	17,000	
WIP - Laboratories							17,000
3112208 Computers and Accessories							17,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13521						<i>Total By Fund Source</i>	100,000
Function Code	70421	Agriculture cs						
Organisation	2500600001	Adansi South District - New Edubiase_Agriculture_Ashanti						
Location Code	0604001	Adansi South - New Edubiase						
Use of goods and services							100,000	
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
Operation	910301	910301 - Extension Services			1.0	1.0	1.0	100,000
Vehicle Registration							100,000	
	2210116	Chemicals and Consumables						30,000
	2210120	Purchase of Petty Tools/Implements						30,000
	2210509	Other Travel and Transportation						20,000
	2210708	Refreshments						20,000
Total Cost Centre							1,371,333	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 211,842
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	2500701001	Adansi South District - New Edubiase_Physical Planning_Office of Departmental Head_Ashanti	
Location Code	0604001	Adansi South - New Edubiase	

			Compensation of employees [GFS]	196,842
Objective	000000	Compensation of Employees		196,842
Program	91007	Infrastructure Delivery and Management		196,842
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		196,842
Operation	000000		0.0 0.0 0.0	196,842

Child Education Grant (Foreign Mission)		180,388
2111001 Established Post		180,388
Imputed Social Contributions [GFS]		16,454
2121001 13 Percent SSF Contribution		16,454

			Use of goods and services	15,000
Objective	290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys		15,000
Program	91007	Infrastructure Delivery and Management		15,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		15,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	15,000

Vehicle Registration		15,000
2210101 Printed Material and Stationery		2,689
2210503 Fuel and Lubricants - Official Vehicles		7,000
2210711 Public Education and Sensitization		5,311

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 25,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	2500701001	Adansi South District - New Edubiase_Physical Planning_Office of Departmental Head_Ashanti	
Location Code	0604001	Adansi South - New Edubiase	

			Use of goods and services	25,000
Objective	290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys		25,000
Program	91007	Infrastructure Delivery and Management		25,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		25,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	15,000

Vehicle Registration		15,000		
2210503 Fuel and Lubricants - Official Vehicles		15,000		
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	10,000

Vehicle Registration		10,000
2210101 Printed Material and Stationery		10,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						Amount (GH¢)		
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603					<i>Total By Fund Source</i>	130,000	
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	2500701001	Adansi South District - New Edubiase_Physical Planning_Office of Departmental Head_Ashanti						
Location Code	0604001	Adansi South - New Edubiase						
Use of goods and services						130,000		
Objective	290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					130,000	
Program	91007	Infrastructure Delivery and Management					130,000	
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					130,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	10,000
		Vehicle Registration					10,000	
	2210503	Fuel and Lubricants - Official Vehicles					10,000	
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION			1.0	1.0	1.0	10,000
		Vehicle Registration					10,000	
	2210711	Public Education and Sensitization					10,000	
Operation	911002	911002 - Land use and Spatial planning			1.0	1.0	1.0	110,000
		Vehicle Registration					110,000	
	2210101	Printed Material and Stationery					10,000	
	2210503	Fuel and Lubricants - Official Vehicles					30,000	
	2210905	Assembly Members Sittings All					70,000	
Total Cost Centre						366,842		

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	28,000
Function Code	70620	Community Development		
Organisation	2500801001	Adansi South District - New Edubiase_Social Welfare & Community Development_Office of Departmental Head_Ashanti		
Location Code	0604001	Adansi South - New Edubiase		

Use of goods and services				28,000
----------------------------------	--	--	--	---------------

Objective	160804	1.4 ens tht the poor & vuln hv eq l rgts to econ rcss			28,000
-----------	--------	---	--	--	--------

Program	91006	Social Services Delivery			28,000
---------	-------	--------------------------	--	--	--------

Sub-Program	91006003	SP2.3 Social Welfare and Community Development			28,000
-------------	----------	--	--	--	--------

Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	8,000
-----------	--------	---	-----	-----	-----	-------

Vehicle Registration						8,000
----------------------	--	--	--	--	--	-------

2210711	Public Education and Sensitization					8,000
---------	------------------------------------	--	--	--	--	-------

Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	20,000
-----------	--------	---	-----	-----	-----	--------

Vehicle Registration						20,000
----------------------	--	--	--	--	--	--------

2210709	Seminars/Conferences/Workshops - Domestic					20,000
---------	---	--	--	--	--	--------

				Amount (GH¢)
--	--	--	--	---------------------

Institution	01	Government of Ghana Sector			
Fund Type/Source	12200		<i>Total By Fund Source</i>	15,000	
Function Code	70620	Community Development			
Organisation	2500801001	Adansi South District - New Edubiase_Social Welfare & Community Development_Office of Departmental Head_Ashanti			
Location Code	0604001	Adansi South - New Edubiase			

Use of goods and services				15,000
----------------------------------	--	--	--	---------------

Objective	160804	1.4 ens tht the poor & vuln hv eq l rgts to econ rcss				15,000
-----------	--------	---	--	--	--	--------

Program	91006	Social Services Delivery				15,000
---------	-------	--------------------------	--	--	--	--------

Sub-Program	91006003	SP2.3 Social Welfare and Community Development				15,000
-------------	----------	--	--	--	--	--------

Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	15,000
-----------	--------	---	-----	-----	-----	--------

Vehicle Registration						15,000
----------------------	--	--	--	--	--	--------

2210711	Public Education and Sensitization					15,000
---------	------------------------------------	--	--	--	--	--------

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	10,000
Function Code	70620	Community Development		
Organisation	2500801001	Adansi South District - New Edubiase_Social Welfare & Community Development_Office of Departmental Head_Ashanti		
Location Code	0604001	Adansi South - New Edubiase		

				Use of goods and services	10,000	
Objective	160804	1.4 ens tht the poor & vuln hv eq lrgts to econ rcss			10,000	
Program	91006	Social Services Delivery			10,000	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			10,000	
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	10,000

Vehicle Registration					10,000
2210711	Public Education and Sensitization				10,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12607		<i>Total By Fund Source</i>	150,000
Function Code	70620	Community Development		
Organisation	2500801001	Adansi South District - New Edubiase_Social Welfare & Community Development_Office of Departmental Head_Ashanti		
Location Code	0604001	Adansi South - New Edubiase		

				Use of goods and services	15,000	
Objective	160804	1.4 ens tht the poor & vuln hv eq lrgts to econ rcss			15,000	
Program	91006	Social Services Delivery			15,000	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			15,000	
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	15,000

Vehicle Registration					15,000
2210509	Other Travel and Transportation				5,000
2210709	Seminars/Conferences/Workshops - Domestic				10,000

				Other expense	135,000	
Objective	160804	1.4 ens tht the poor & vuln hv eq lrgts to econ rcss			135,000	
Program	91006	Social Services Delivery			135,000	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			135,000	
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	135,000

Dividend Paid By SOEs					135,000
2821019	Scholarship and Bursaries				15,000
2821021	Grants to Households				120,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	13519		<i>Total By Fund Source</i>			35,000
Function Code	70620	Community Development				
Organisation	2500801001	Adansi South District - New Edubiase_Social Welfare & Community Development_Office of Departmental Head_Ashanti				
Location Code	0604001	Adansi South - New Edubiase				
Use of goods and services						35,000
Objective	160804	1.4 ens tht the poor & vuln hv eqf rgts to econ rcss				35,000
Program	91006	Social Services Delivery				35,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				35,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	8,000
Vehicle Registration						8,000
2210623 Maintenance of Office Equipment						8,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	27,000
Vehicle Registration						27,000
2210509 Other Travel and Transportation						12,000
2210711 Public Education and Sensitization						15,000
Total Cost Centre						238,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 626,464
Function Code	71040	Family and children	
Organisation	2500802001	Adansi South District - New Edubiase_Social Welfare & Community Development_Social Welfare_Ashanti	
Location Code	0604001	Adansi South - New Edubiase	
Compensation of employees [GFS]			626,464
Objective	000000	Compensation of Employees	626,464
Program	91006	Social Services Delivery	626,464
Sub-Program	91006003	SP2.3 Social Welfare and Community Development	626,464
Operation	000000		626,464
Child Education Grant (Foreign Mission)			574,097
2111001 Established Post			574,097
Imputed Social Contributions [GFS]			52,367
2121001 13 Percent SSF Contribution			52,367
Total Cost Centre			626,464

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				5,000
Function Code	70560	Environmental protection n.e.c					
Organisation	2500900001	Adansi South District - New Edubiase_Natural Resource Conservation_Ashanti					
Location Code	0604001	Adansi South - New Edubiase					
Use of goods and services							5,000
Objective	360205	15.5 rdc degrad of nat habitats & halt loss of biodiversity					5,000
Program	91009	Environmental and Sanitation Management					5,000
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management					5,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0		5,000
Vehicle Registration							5,000
2210711 Public Education and Sensitization							5,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				18,000
Function Code	70560	Environmental protection n.e.c					
Organisation	2500900001	Adansi South District - New Edubiase_Natural Resource Conservation_Ashanti					
Location Code	0604001	Adansi South - New Edubiase					
Use of goods and services							18,000
Objective	360205	15.5 rdc degrad of nat habitats & halt loss of biodiversity					18,000
Program	91009	Environmental and Sanitation Management					18,000
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management					18,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0		18,000
Vehicle Registration							18,000
2210711 Public Education and Sensitization							18,000
Total Cost Centre							23,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	489,708	
Function Code	70610	Housing development						
Organisation	2501002001	Adansi South District - New Edubiase_Works_Public Works_Ashanti						
Location Code	0604001	Adansi South - New Edubiase						
Compensation of employees [GFS]							471,708	
Objective	000000	Compensation of Employees					471,708	
Program	91007	Infrastructure Delivery and Management					471,708	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					471,708	
Operation	000000		0.0	0.0	0.0		471,708	
Child Education Grant (Foreign Mission)							432,277	
2111001 Established Post							432,277	
Imputed Social Contributions [GFS]							39,431	
2121001 13 Percent SSF Contribution							39,431	
Use of goods and services							18,000	
Objective	150503	8.2 ach hyr levs of econ prod thro divers, tech & inno					18,000	
Program	91007	Infrastructure Delivery and Management					18,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					18,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	18,000
Vehicle Registration							18,000	
2210503 Fuel and Lubricants - Official Vehicles							1,000	
2210604 Maintenance of Furniture and Fixtures							1,000	
2210606 Maintenance of General Equipment							16,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	143,000
Function Code	70610	Housing development		
Organisation	2501002001	Adansi South District - New Edubiase_Works_Public Works_Ashanti		
Location Code	0604001	Adansi South - New Edubiase		

				Use of goods and services	10,000	
Objective	150503	8.2 ach hyr levs of econ prod thro divers, tech & inno			10,000	
Program	91007	Infrastructure Delivery and Management			10,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			10,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	10,000
Vehicle Registration					10,000	
2210503 Fuel and Lubricants - Official Vehicles					10,000	

				Non Financial Assets	133,000	
Objective	150503	8.2 ach hyr levs of econ prod thro divers, tech & inno			133,000	
Program	91007	Infrastructure Delivery and Management			133,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			133,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	33,000
WIP - Laboratories					33,000	
3111306 Bridges					33,000	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	100,000
WIP - Laboratories					100,000	
3111204 Office Buildings					100,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	70,000
Function Code	70610	Housing development		
Organisation	2501002001	Adansi South District - New Edubiase_Works_Public Works_Ashanti		
Location Code	0604001	Adansi South - New Edubiase		

				Use of goods and services	70,000	
Objective	150503	8.2 ach hyr levs of econ prod thro divers, tech & inno			70,000	
Program	91007	Infrastructure Delivery and Management			70,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			70,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	70,000
Vehicle Registration					70,000	
2210108 Construction Material					70,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	110,000
Function Code	70610	Housing development		
Organisation	2501002001	Adansi South District - New Edubiase_Works_Public Works_Ashanti		
Location Code	0604001	Adansi South - New Edubiase		

				Use of goods and services	80,000	
Objective	150503	8.2 ach hyr levs of econ prod thro divers, tech & inno			80,000	
Program	91007	Infrastructure Delivery and Management			80,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			80,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	80,000
Vehicle Registration					80,000	
2210617 Street Lights/Traffic Lights					80,000	

				Non Financial Assets	30,000	
Objective	150503	8.2 ach hyr levs of econ prod thro divers, tech & inno			30,000	
Program	91007	Infrastructure Delivery and Management			30,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			30,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	30,000
WIP - Laboratories					30,000	
3111304 Markets					30,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13523		<i>Total By Fund Source</i>	25,000
Function Code	70610	Housing development		
Organisation	2501002001	Adansi South District - New Edubiase_Works_Public Works_Ashanti		
Location Code	0604001	Adansi South - New Edubiase		

				Use of goods and services	25,000	
Objective	150503	8.2 ach hyr levs of econ prod thro divers, tech & inno			25,000	
Program	91007	Infrastructure Delivery and Management			25,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			25,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	25,000
Vehicle Registration					25,000	
2210711 Public Education and Sensitization					25,000	

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009					<i>Total By Fund Source</i>	730,000
Function Code	70610	Housing development					
Organisation	2501002001	Adansi South District - New Edubiase_Works_Public Works_Ashanti					
Location Code	0604001	Adansi South - New Edubiase					
Non Financial Assets						730,000	
Objective	150503	8.2 ach hyr levs of econ prod thro divers, tech & inno					730,000
Program	91007	Infrastructure Delivery and Management					730,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					730,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	730,000	
WIP - Laboratories						730,000	
3111304 Markets						730,000	
Total Cost Centre						1,567,708	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	70,000
Function Code	70630	Water supply		
Organisation	2501003001	Adansi South District - New Edubiase_Works_Water_Ashanti		
Location Code	0604001	Adansi South - New Edubiase		

				Non Financial Assets	70,000	
Objective	570102	6.1 Achieve univ. and equit access to water			70,000	
Program	91007	Infrastructure Delivery and Management			70,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			70,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	70,000
WIP - Laboratories					70,000	
3113110 Water Systems					70,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	5,000
Function Code	70630	Water supply		
Organisation	2501003001	Adansi South District - New Edubiase_Works_Water_Ashanti		
Location Code	0604001	Adansi South - New Edubiase		

				Use of goods and services	5,000	
Objective	570102	6.1 Achieve univ. and equit access to water			5,000	
Program	91007	Infrastructure Delivery and Management			5,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			5,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	5,000
Vehicle Registration					5,000	
2210301 Cleaning Materials					2,000	
2210503 Fuel and Lubricants - Official Vehicles					3,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13523		<i>Total By Fund Source</i>	87,250
Function Code	70630	Water supply		
Organisation	2501003001	Adansi South District - New Edubiase_Works_Water_Ashanti		
Location Code	0604001	Adansi South - New Edubiase		

				Non Financial Assets	87,250	
Objective	570102	6.1 Achieve univ. and equit access to water			87,250	
Program	91007	Infrastructure Delivery and Management			87,250	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			87,250	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	87,250
WIP - Laboratories					87,250	
3113110 Water Systems					87,250	

Total Cost Centre

162,250

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		Total By Fund Source	
Function Code	70451	Road transport	2,500,000	
Organisation	2501004001	Adansi South District - New Edubiase_Works_Feeder Roads_Ashanti		
Location Code	0604001	Adansi South - New Edubiase		

			Use of goods and services		500,000
Objective	210104	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all			500,000
Program	91007	Infrastructure Delivery and Management			500,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			500,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0
Vehicle Registration					500,000
2210806 Local Consultants Commission (Individuals)					500,000

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

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	13521		Total By Fund Source	
Function Code	70451	Road transport	1,354,124	
Organisation	2501004001	Adansi South District - New Edubiase_Works_Feeder Roads_Ashanti		
Location Code	0604001	Adansi South - New Edubiase		

			Non Financial Assets		1,354,124
Objective	210104	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all			1,354,124
Program	91007	Infrastructure Delivery and Management			1,354,124
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			1,354,124
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0
WIP - Laboratories					1,354,124
3111308 Feeder Roads					1,354,124

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13523						Total By Fund Source	
Function Code	70451	Road transport					200,000	
Organisation	2501004001	Adansi South District - New Edubiase_Works_Feeder Roads_Ashanti						
Location Code	0604001	Adansi South - New Edubiase						
Non Financial Assets							200,000	
Objective	210104	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					200,000	
Program	91007	Infrastructure Delivery and Management					200,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					200,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	200,000
WIP - Laboratories							200,000	
3111308 Feeder Roads							200,000	
Total Cost Centre							4,054,124	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				18,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	2501101001	Adansi South District - New Edubiase_Trade, Industry and Tourism_Office of Departmental Head_Ashanti					
Location Code	0604001	Adansi South - New Edubiase					
Use of goods and services							18,000
Objective	150102	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs					18,000
Program	91008	Economic Development					18,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					18,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		8,000
Vehicle Registration							8,000
2210101 Printed Material and Stationery							1,000
2210509 Other Travel and Transportation							3,500
2210708 Refreshments							3,500
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0		10,000
Vehicle Registration							10,000
2210711 Public Education and Sensitization							10,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				200,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	2501101001	Adansi South District - New Edubiase_Trade, Industry and Tourism_Office of Departmental Head_Ashanti					
Location Code	0604001	Adansi South - New Edubiase					
Use of goods and services							120,000
Objective	150102	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs					120,000
Program	91008	Economic Development					120,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					120,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0		120,000
Vehicle Registration							120,000
2210108 Construction Material							20,000
2210709 Seminars/Conferences/Workshops - Domestic							70,000
2210711 Public Education and Sensitization							30,000
Non Financial Assets							80,000
Objective	150102	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs					80,000
Program	91008	Economic Development					80,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					80,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		80,000
WIP - Laboratories							80,000
3111303 Toilets							80,000
Total Cost Centre							218,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200		<i>Total By Fund Source</i>				5,000	
Function Code	70360	Public order and safety n.e.c						
Organisation	2501500001	Adansi South District - New Edubiase_Disaster Prevention	Ashanti					
Location Code	0604001	Adansi South - New Edubiase						
Use of goods and services							5,000	
Objective	240805	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas					5,000	
Program	91009	Environmental and Sanitation Management					5,000	
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					5,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	5,000
Vehicle Registration							5,000	
2210708 Refreshments							2,000	
2210905 Assembly Members Sittings All							3,000	
Amount (GH¢)								
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603		<i>Total By Fund Source</i>				83,000	
Function Code	70360	Public order and safety n.e.c						
Organisation	2501500001	Adansi South District - New Edubiase_Disaster Prevention	Ashanti					
Location Code	0604001	Adansi South - New Edubiase						
Use of goods and services							13,000	
Objective	240805	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas					13,000	
Program	91009	Environmental and Sanitation Management					13,000	
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					13,000	
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION			1.0	1.0	1.0	6,000
Vehicle Registration							6,000	
2210711 Public Education and Sensitization							6,000	
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS			1.0	1.0	1.0	7,000
Vehicle Registration							7,000	
2210503 Fuel and Lubricants - Official Vehicles							7,000	
Other expense							70,000	
Objective	240805	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas					70,000	
Program	91009	Environmental and Sanitation Management					70,000	
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					70,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	70,000
Dividend Paid By SOEs							70,000	
2821009 Donations							70,000	
Total Cost Centre							88,000	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	159,381
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	2501801001	Adansi South District - New Edubiase_Human Resource_Human Resource_Human Resource Management_Ashanti						
Location Code	0604001	Adansi South - New Edubiase						
Compensation of employees [GFS]							151,381	
Objective	000000	Compensation of Employees						151,381
Program	91001	Management and Administration						151,381
Sub-Program	91001005	SP1.5: Human Resource Management						151,381
Operation	000000			0.0	0.0	0.0	151,381	
Child Education Grant (Foreign Mission)							138,727	
2111001 Established Post							138,727	
Imputed Social Contributions [GFS]							12,654	
2121001 13 Percent SSF Contribution							12,654	
Use of goods and services							8,000	
Objective	640101	Improve human capital development and management						8,000
Program	91001	Management and Administration						8,000
Sub-Program	91001005	SP1.5: Human Resource Management						8,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	8,000
Vehicle Registration							8,000	
2210509 Other Travel and Transportation							7,000	
2210604 Maintenance of Furniture and Fixtures							1,000	

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				256,596
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2501801001	Adansi South District - New Edubiase_Human Resource_Human Resource_Human Resource Management_Ashanti					
Location Code	0604001	Adansi South - New Edubiase					

Compensation of employees [GFS]							206,096
Objective	000000	Compensation of Employees					206,096
Program	91001	Management and Administration					206,096
Sub-Program	91001005	SP1.5: Human Resource Management					206,096
Operation	000000		0.0	0.0	0.0		206,096

Child Education Grant (Foreign Mission)							147,623
2111102	Monthly Paid and Casual Labour						119,023
2111243	Transfer Grants						25,000
2111248	Special Allowance/Honorarium						3,600
Imputed Social Contributions [GFS]							58,473
2121001	13 Percent SSF Contribution						15,473
2121004	End of Service Benefit (ESB/Ex-Gratia)						43,000

Use of goods and services							50,500
Objective	640101	Improve human capital development and management					50,500
Program	91001	Management and Administration					50,500
Sub-Program	91001005	SP1.5: Human Resource Management					50,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		7,500

Vehicle Registration							7,500
2210203	Telecommunications						1,000
2210503	Fuel and Lubricants - Official Vehicles						1,500
2210509	Other Travel and Transportation						5,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0		17,000

Vehicle Registration							17,000
2210708	Refreshments						17,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		26,000

Vehicle Registration							26,000
2210709	Seminars/Conferences/Workshops - Domestic						26,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	
Function Code	70112	Financial & fiscal affairs (CS)					110,000	
Organisation	2501801001	Adansi South District - New Edubiase_Human Resource_Human Resource_Human Resource Management_Ashanti						
Location Code	0604001	Adansi South - New Edubiase						
Use of goods and services							110,000	
Objective	640101	Improve human capital development and management					110,000	
Program	91001	Management and Administration					110,000	
Sub-Program	91001005	SP1.5: Human Resource Management					110,000	
Operation	911801	911801 - Personnel and Staff Management			1.0	1.0	1.0	20,000
		Vehicle Registration					20,000	
	2210101	Printed Material and Stationery					20,000	
Operation	911803	911803 - Staff Training and skills development			1.0	1.0	1.0	90,000
		Vehicle Registration					90,000	
	2210709	Seminars/Conferences/Workshops - Domestic					90,000	
<i>Total Cost Centre</i>							525,977	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	73,407	
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	2501901001	Adansi South District - New Edubiase_Statistics_Statistics_Statistics_Ashanti						
Location Code	0604001	Adansi South - New Edubiase						
Compensation of employees [GFS]							65,907	
Objective	000000	Compensation of Employees					65,907	
Program	91001	Management and Administration					65,907	
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					65,907	
Operation	000000		0.0	0.0	0.0		65,907	
Child Education Grant (Foreign Mission)							60,398	
2111001 Established Post							60,398	
Imputed Social Contributions [GFS]							5,509	
2121001 13 Percent SSF Contribution							5,509	
Use of goods and services							7,500	
Objective	220109	17.18 Enhance cap-building suprt to DCs to incr data availability					7,500	
Program	91001	Management and Administration					7,500	
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					7,500	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	500
Vehicle Registration							500	
2210623 Maintenance of Office Equipment							500	
Operation	911701	911701 - Data and information dissemination			1.0	1.0	1.0	2,000
Vehicle Registration							2,000	
2210509 Other Travel and Transportation							2,000	
Operation	911702	911702 - Coordination and Harmonization of data			1.0	1.0	1.0	5,000
Vehicle Registration							5,000	
2210509 Other Travel and Transportation							5,000	

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			50,000
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	2501901001	Adansi South District - New Edubiase_Statistics_Statistics_Statistics_Ashanti				
Location Code	0604001	Adansi South - New Edubiase				
Use of goods and services						50,000
Objective	220109	17.18 Enhance cap-building suprt to DCs to incr data availability				50,000
Program	91001	Management and Administration				50,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				50,000
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0	50,000
Vehicle Registration						50,000
2210509 Other Travel and Transportation						20,000
2210905 Assembly Members Sitings All						30,000
Total Cost Centre						123,407
Total Vote						17,413,612

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2025 <i>Budget</i>	2026 <i>forecast</i>	2027 <i>forecast</i>
Adansi South District - New Edubiase	10,203,838	10,203,838	
1_No Poverty	326,000	326,000	
11_Sustainable Cities and Communities	170,000	170,000	
12_ Responsible Consumption and Production	4,054,124	4,054,124	
15_Life On Land	23,000	23,000	
16_Peace, Justice, and Strong Institutions	1,310,844	1,310,844	
17_Partnerships for the Goals	150,500	150,500	
2_Zero Hunger	410,620	410,620	
3_Good Health and Well-Being	249,500	249,500	
4_ Quality Education	1,171,000	1,171,000	
6_Clean Water and Sanitation	1,024,250	1,024,250	
8_ Decent Work and Economic Growth	1,314,000	1,314,000	
Grand Total	0	0	0
	10,203,838	10,203,838	

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

<i>MMDA and Standardised Operation</i>	2023	2024		2025	2026	2027
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Adansi South District - New Edubiase	0	0	0	10,372,338	10,372,338	0
9101 - Generic Operations	0	0	0	8,332,633	8,332,633	0
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	1,546,759	1,546,759	0
910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	0	0	110,000	110,000	0
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	9,000	9,000	0
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	155,000	155,000	0
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	95,500	95,500	0
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	2,842,250	2,842,250	0
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	3,574,124	3,574,124	0
9102 - TRADE AND INDUSTRY	0	0	0	120,000	120,000	0
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	120,000	120,000	0
9103 - AGRICULTURE	0	0	0	171,205	171,205	0
910301 - Extension Services	0	0	0	100,000	100,000	0
910304 - Agricultural Research and Demonstration Farms	0	0	0	6,205	6,205	0
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at	0	0	0	65,000	65,000	0
9104 - EDUCATION	0	0	0	196,000	196,000	0
910401 - School Feeding operations	0	0	0	35,000	35,000	0
910402 - Supervision and inspection of Education Delivery	0	0	0	20,000	20,000	0
910403 - Development of youth, sports and culture	0	0	0	12,000	12,000	0
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	129,000	129,000	0
9105 - HEALTH	0	0	0	20,500	20,500	0
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	20,500	20,500	0
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	197,000	197,000	0
910601 - Social intervention programmes	0	0	0	170,000	170,000	0
910604 - Child right promotion and protection	0	0	0	27,000	27,000	0
9108 - CENTRAL ADMINISTRATION	0	0	0	488,000	488,000	0
910805 - Administrative and technical meetings	0	0	0	220,000	220,000	0
910806 - Security management	0	0	0	15,000	15,000	0

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

<i>MMDA and Standardised Operation</i>	2023	2024		2025	2026	2027
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910807 - Support to traditional authorities	0	0	0	48,000	48,000	0
910809 - Citizen participation in local governance	0	0	0	36,000	36,000	0
910810 - Plan and budget preparation	0	0	0	169,000	169,000	0
9109 - WASTE MANAGEMENT	0	0	0	257,000	257,000	0
910901 - Environmental sanitation Management	0	0	0	127,000	127,000	0
910902 - Solid waste management	0	0	0	90,000	90,000	0
910903 - Liquid waste management	0	0	0	40,000	40,000	0
9110 - PHYSICAL PLANNING	0	0	0	135,000	135,000	0
911002 - Land use and Spatial planning	0	0	0	135,000	135,000	0
9111 - WORKS	0	0	0	80,000	80,000	0
911101 - Supervision and regulation of infrastructure development	0	0	0	80,000	80,000	0
9112 - BUDGET AND RATING	0	0	0	60,000	60,000	0
911201 - Budget preparation and Coordination	0	0	0	60,000	60,000	0
9113 - FINANCE	0	0	0	105,000	105,000	0
911301 - Treasury and accounting activities	0	0	0	12,000	12,000	0
911302 - Internal audit operations	0	0	0	33,000	33,000	0
911303 - Revenue collection and management	0	0	0	60,000	60,000	0
9117 - Department of Statistics	0	0	0	57,000	57,000	0
911701 - Data and information dissemination	0	0	0	2,000	2,000	0
911702 - Coordination and Harmonization of data	0	0	0	55,000	55,000	0
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	153,000	153,000	0
911801 - Personnel and Staff Management	0	0	0	37,000	37,000	0
911803 - Staff Training and skills development	0	0	0	116,000	116,000	0
Grand Total	0	0	0	10,372,338	10,372,338	0

Expenditure by Operation and Source of Funding

In GH¢

	2025	2026	2027
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Adansi South District - New Edubiase	11,030,213	11,030,213	657,876
	657,876	657,876	657,876
	599,403	599,403	599,403
	58,473	58,473	58,473
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1,546,759	1,546,759	
	45,295	45,295	
	447,884	447,884	
	120,000	120,000	
	908,580	908,580	
	25,000	25,000	
910104 - INFORMATION, EDUCATION AND COMMUNICATION	110,000	110,000	
	8,000	8,000	
	36,000	36,000	
	66,000	66,000	
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	9,000	9,000	
	1,000	1,000	
	8,000	8,000	
910107 - OFFICIAL / NATIONAL CELEBRATIONS	155,000	155,000	
	155,000	155,000	
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	95,500	95,500	
	15,500	15,500	
	80,000	80,000	
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	2,842,250	2,842,250	
	103,000	103,000	
	280,000	280,000	
	762,000	762,000	
	287,250	287,250	
	1,410,000	1,410,000	
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	3,574,124	3,574,124	
	100,000	100,000	
	2,120,000	2,120,000	
	1,354,124	1,354,124	
910201 - Promotion of Small, Medium and Large scale enterprises	120,000	120,000	
	120,000	120,000	
910301 - Extension Services	100,000	100,000	
	100,000	100,000	
910304 - Agricultural Research and Demonstration Farms	6,205	6,205	
	6,205	6,205	

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

	2025	2026	2027
MDA and Standardised Operation	Budget	forecast	forecast
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inp	65,000	65,000	
	65,000	65,000	
910401 - School Feeding operations	35,000	35,000	
	35,000	35,000	
910402 - Supervision and inspection of Education Delivery	20,000	20,000	
	20,000	20,000	
910403 - Development of youth, sports and culture	12,000	12,000	
	12,000	12,000	
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	129,000	129,000	
	129,000	129,000	
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	20,500	20,500	
	20,500	20,500	
910601 - Social intervention programmes	170,000	170,000	
	20,000	20,000	
	150,000	150,000	
910604 - Child right promotion and protection	27,000	27,000	
	27,000	27,000	
910805 - Administrative and technical meetings	220,000	220,000	
	95,000	95,000	
	125,000	125,000	
910806 - Security management	15,000	15,000	
	15,000	15,000	
910807 - Support to traditional authorities	48,000	48,000	
	48,000	48,000	
910809 - Citizen participation in local governance	36,000	36,000	
	36,000	36,000	
910810 - Plan and budget preparation	169,000	169,000	
	169,000	169,000	
910901 - Environmental sanitation Management	127,000	127,000	
	22,000	22,000	
	105,000	105,000	
910902 - Solid waste management	90,000	90,000	
	50,000	50,000	
	40,000	40,000	
910903 - Liquid waste management	40,000	40,000	
	40,000	40,000	

Expenditure by Operation and Source of Funding

In GH¢

				2025	2026	2027
				<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
MDA and Standardised Operation						
911002 - Land use and Spatial planning				135,000	135,000	
				15,000	15,000	
				10,000	10,000	
				110,000	110,000	
911101 - Supervision and regulation of infrastructure development				80,000	80,000	
				80,000	80,000	
911201 - Budget preparation and Coordination				60,000	60,000	
				60,000	60,000	
911301 - Treasury and accounting activities				12,000	12,000	
				12,000	12,000	
911302 - Internal audit operations				33,000	33,000	
				33,000	33,000	
911303 - Revenue collection and management				60,000	60,000	
				40,000	40,000	
				20,000	20,000	
911701 - Data and information dissemination				2,000	2,000	
				2,000	2,000	
911702 - Coordination and Harmonization of data				55,000	55,000	
				5,000	5,000	
				50,000	50,000	
911801 - Personnel and Staff Management				37,000	37,000	
				17,000	17,000	
				20,000	20,000	
911803 - Staff Training and skills development				116,000	116,000	
				26,000	26,000	
				90,000	90,000	
Grand Total	0	0	0	11,030,213	11,030,213	657,876

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2025 <i>Budget</i>	2026 <i>forecast</i>	2027 <i>forecast</i>
Adansi South District - New Edubiase	11,030,213	11,030,213	657,876
70111 Exec. & leg. Organs (cs)	1,639,792	1,639,792	328,948
	328,948	328,948	328,948
	403,384	403,384	
	50,000	50,000	
	857,460	857,460	
70112 Financial & fiscal affairs (CS)	418,477	418,477	99,477
	56,504	56,504	41,004
	174,973	174,973	58,473
	187,000	187,000	
70133 Overall planning & statistical services (CS)	186,454	186,454	16,454
	31,454	31,454	16,454
	25,000	25,000	
	130,000	130,000	
70360 Public order and safety n.e.c	88,000	88,000	
	5,000	5,000	
	83,000	83,000	
70411 General Commercial & economic affairs (CS)	218,000	218,000	
	18,000	18,000	
	200,000	200,000	
70421 Agriculture cs	490,927	490,927	80,307
	105,307	105,307	80,307
	16,500	16,500	
	269,120	269,120	
	100,000	100,000	
70451 Road transport	4,054,124	4,054,124	
	2,500,000	2,500,000	
	1,354,124	1,354,124	
	200,000	200,000	
70560 Environmental protection n.e.c	23,000	23,000	
	5,000	5,000	
	18,000	18,000	
70610 Housing development	1,135,431	1,135,431	39,431
	57,431	57,431	39,431
	143,000	143,000	
	70,000	70,000	
	110,000	110,000	
	25,000	25,000	
	730,000	730,000	

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2025	2026	2027
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
70620 Community Development	238,000	238,000	
	28,000	28,000	
	15,000	15,000	
	10,000	10,000	
	150,000	150,000	
	35,000	35,000	
70630 Water supply	162,250	162,250	
	70,000	70,000	
	5,000	5,000	
	87,250	87,250	
70731 General hospital services (IS)	249,500	249,500	
	6,000	6,000	
	100,000	100,000	
	143,500	143,500	
70740 Public health services	902,891	902,891	40,891
	40,891	40,891	40,891
	152,000	152,000	
	370,000	370,000	
	340,000	340,000	
70980 Education n.e.c	1,171,000	1,171,000	
	35,000	35,000	
	180,000	180,000	
	616,000	616,000	
	340,000	340,000	
71040 Family and children	52,367	52,367	52,367
	52,367	52,367	52,367
Grand Total	0	0	0
	11,030,213	11,030,213	657,876

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2025 <i>Budget</i>	2026 <i>forecast</i>	2027 <i>forecast</i>
Adansi South District - New Edubiase	11,030,213	11,030,213	657,876
70111 Exec. & leg. Organs (cs)	1,639,792	1,639,792	328,948
70112 Financial & fiscal affairs (CS)	418,477	418,477	99,477
70133 Overall planning & statistical services (CS)	186,454	186,454	16,454
70360 Public order and safety n.e.c	88,000	88,000	
70411 General Commercial & economic affairs (CS)	218,000	218,000	
70421 Agriculture cs	490,927	490,927	80,307
70451 Road transport	4,054,124	4,054,124	
70560 Environmental protection n.e.c	23,000	23,000	
70610 Housing development	1,135,431	1,135,431	39,431
70620 Community Development	238,000	238,000	
70630 Water supply	162,250	162,250	
70731 General hospital services (IS)	249,500	249,500	
70740 Public health services	902,891	902,891	40,891
70980 Education n.e.c	1,171,000	1,171,000	
71040 Family and children	52,367	52,367	52,367
Grand Total	0	0	0
	11,030,213	11,030,213	657,876