



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2025-2028

PROGRAMME BASED BUDGET ESTIMATES

FOR 2025

AMANSIE CENTRAL DISTRICT ASSEMBLY

AMANSIE CENTRAL DISTRICT ASSEMBLY

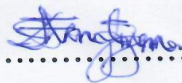


APPROVAL STATEMENT

AT A GENERAL ASSEMBLY MEETING OF THE AMANSIE CENTRAL DISTRICT ASSEMBLY HELD ON 29TH OCTOBER 2024, AN APPROVAL WAS GIVEN TO THE 2025 ANNUAL COMPOSITE BUDGET.

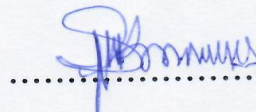
Compensation of Employees	Goods and Service	Capital Expenditure
GH¢ 3,989,205.00	GH¢3,294,500.00	GH¢ 3,783,295.00

Total Budget GH¢ 11,067,000.00


.....

HON. ISAAC OSEI DUAH
(PRESIDING MEMBER)

PRESIDING MEMBER
AMANSIE CENTRAL DIST. ASSEMBLY
JACOBU


.....

ANTHONY BRAKO
(DIST. CO-ORDINATING DIRECTOR)

DIST. CO-ORDINATING DIRECTOR
AMANSIE CENTRAL DIST. ASSEM.
JACOBU

Table of Contents

PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY	4
Establishment of the District	4
Population Structure	4
Vision	4
Mission	4
Goals.....	5
Core Functions	5
DISTRICT ECONOMY	5
Key Issues/Challenges	8
Key Achievements in 2024	8
Revenue and Expenditure Performance	9
Adopted Medium Term National Development Policy Framework (MTNDPF) Policy Objectives	12
Policy Outcome Indicators and Targets	13
Revenue Mobilization Strategies	14
PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY.....	15
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION.....	15
PROGRAMME 2: SOCIAL SERVICES DELIVERY	27
PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT	39
PROGRAMME 4: ECONOMIC DEVELOPMENT	44
PROGRAMME 5: ENVIRONMENTAL MANAGEMENT	49
PART C: FINANCIAL INFORMATION	54
PART D: PROJECT IMPLEMENTATION PLAN (PIP).....	55

PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

The Amansie Central District Assembly is one of the forty-three (43) Administrative Districts in the Ashanti Region. It was carved out of the Bekwai District in 2004 by Legislative Instrument (L.I.) 1774, 2004. It has 216 settlements with Jacobu as the Administrative Capital. The District shares common boundaries with Bekwai Municipal to the north, Amansie West to the west, Obuasi Municipal to the south east, Adansi North to the east and Upper Denkyira in the Central Region to the south.

Amansie Central District can be found within Latitude 6°N and 6°30'N and Longitudes 10°W and 20°W. It covers a total surface area of about 710 square kilometers (44.17sq miles) and forms about 2.5 percent of the total area of the Ashanti Region. The District has a location advantage since is in the forest zone of Ghana and that, the forest serves as a means of improving the climate which help agricultural production. Moreover, the District is known for its agrarian nature, which is a major source of employment and offers large production of food for most of the people in and outside the District.

Population Structure

The current population (2021) of the District is 93,052 persons and projected at 93,695 persons for 2024 with a population growth rate of 0.23%.

The District has a land area of about 848.3 km² with a 2021 population density of 109.7 persons per km².

Vision

The vision of the Assembly is to create an optimistic, self-confident and prosperous District within a democratic, open and fair society in which mutual trust and economic opportunities exist for all.

Mission

Amansie Central District Assembly exists to improve the living standard of the people in the District through collaboration with relevant stakeholders to implement Programmes

and Projects relating to human development, income generation, employable skills and infrastructural development.

Goals

The goal of Amansie Central District is to ensure sustainable poverty reduction within participatory and effective local governance by improving access to basic socio-economic infrastructure and the empowerment of the vulnerable and excluded.

Core Functions

- The Assembly exercises political and administrative authority, provides guidance, gives direction and supervises all other administrative authorities in the District.
- The Assembly is responsible for the overall development of the District and formulates, as well as executes plans, programmes and strategies for the effective mobilization of the resources necessary for overall development of the District.
- It promotes and supports productive activities and social development in the District and initiates programmes for the development of basic infrastructure.
- The Assembly is responsible for the development, improvement and management of human settlements and the environment in the District.
- The Assembly guides, encourages and supports sub-District local government bodies, public agencies and local communities to perform their roles in the execution of approved development plans.
- The Assembly monitors the execution of projects under approved development plans, assesses and evaluates their impact on the people's development, the District and the national economy.
- The Assembly maintains law and order and provides adequate security for the populace.

DISTRICT ECONOMY

Agriculture

The Local economy is dominated by the Agriculture sector. It employs about 78% of the Labour force in the District. However, due to relatively small farm sizes and low yields,

poverty level among the farmers is very high. Farmers in the District are predominantly peasant, cultivating food crops and few cash crops. The food crops include cassava, plantain, cocoyam, yam, rice and maize. The cash crops are cocoa, oil palm and citrus. A major problem of Agriculture in the District are poor storage facilities and poor road conditions resulting in high post-harvest losses.

Roads

Transport serves as a vital utility which has a direct impact on the socio economic and the political aspects of the people. Most of the roads in the District are not tarred. The road densities are low, meaning that roads are not connecting many communities. This sparseness of the roads contributes to poor supply of food and other farm produce such as cocoa, cassava, and timber from production centers resulting in high post-harvest losses. Accessibility to services could therefore be described as poor.

Health

The District has only one hospital located at the District capital, Jacobu and 10 Health Centers located at Tweapease, Mile 14, Numereso, Abuakwa, Fenaso No.1, Fiankoma, Atobiase and Apitisu. There are also 3 CHPS compounds in the District. They are Akatekyieso CHPS, Oseikrom and Mile 18 CHPS. The District also has 1 Maternal Home which is private.

There are 14 trained Traditional Birth Attendants (TBAs) and 4 CHPS compounds which complement the services of the Hospital.

Key personnel in the District's Health Delivery System include:

7 Medical officers (4 are Specialists and 3 are Physician Assistants)

3 Pharmacist

50 General Nurses

96 Enrolled Nurses

35 Midwives

81 Community Health Nurse

The doctor to population ratio is 1:14,065 and nurse to population ratio is 1:674. This puts too much burden on Doctors and Nurses.

The high ratios coupled with inadequate logistical support have negatively impacted on health delivery system in the District.

Due to this situation, the District Health Directorate and the District Assembly are taking steps to increase the number of doctors and nurses and other vital health personnel and increase infrastructure, equipment and other medical supplies.

Education

The District has 106 Pre-schools, 89 Primary schools, 47 Junior High Schools, 2 Senior High Schools and 1 Vocational/Technical School. Accessibility to the Senior High School is very limited due to the limitation to some boarding facilities in the School

Market Centers

The District has only one main market centre at Jacobu, the District capital and few satellite markets in some of the communities. The nature of the settlement pattern and road network has made patronage of these markets rather poor, thereby causing high post-harvest losses.

Water

Small town water systems, boreholes, hand dug wells and rivers/streams constitute the main sources of water for both industrial and domestic purposes in the District. Among these sources, the small-town water system at Jacobu and bore holes scatted at length and breadths are considered as the sources deemed most potable.

Tourism

The District is culturally rich with numerous festivals. There are three Guest houses, and one Hotel all located at Jacobu. However, this is not enough looking at the enormous tourism potential in the District. Visitors to the District depend on hotels in Obuasi and

Bekwai. The District also have indigenous river called River Apemanka which is believed to have fishes with golden crown. The Assembly has taken steps to develop this river into a tourist site to help generate revenue for the District.

Environment

The District is located within the forest belt and as a result different species of tropical hardwood of high economic value such as Odum, Edinam, Wawa and Mahogany are abundant. This has given rise to legal and illegal lumbering activities. Lumbering activities are high in areas around Numereso, Oseikrom, Abuakwa and Tweapease.

Key Issues/Challenges

The following are some of the issues of the District which emanated out of a field survey:

- ❖ Inaccessible and poor road condition
- ❖ Inadequate Agricultural Extension Officers
- ❖ Inadequate Educational Infrastructure
- ❖ Inadequate Health Facilities
- ❖ Inadequate Potable Drinking Water
- ❖ Land Degradation

Key Achievements in 2024

- ❖ Completion and Furnishing of District Police Headquarters at Jacobu
- ❖ Evacuation of Refuse dump at Jacobu and Fiankoma
- ❖ Construction of Dormitory at Tweapease
- ❖ Completion of Police Station at Apitsu
- ❖ Reshaping of 20km of roads in the District.
- ❖ Construction of 1No. 3unit classroom block with 5-seater WC toilet facility at Kente.
- ❖ Construction of 1No. 3unit classroom block with 5-seater WC toilet facility at Donkoase.

- ❖ Construction of 1No. 3unit classroom block with 5-seater WC toilet facility at Mmoduam.

Revenue and Expenditure Performance

Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2022		2023		2024		% as at September, 2024 $\frac{Actual}{Budget} \times 10$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
Property Rates	150,671.11	30,898.00	150,671.11	-----	150,672.00	127,971.60	84.93
Basic Rates	1,200.00	587.20	1,000.00	687.00	1,100.00	720.00	65.45
Fees	81,450.69	98,658.68	100,502.00	172,704.12	185,000.00	171,014.00	92.44
Fines	5,000.00	4,029.00	6,500.00	6,338.80	7,800.00	6,510.00	83.46
Licences	355,758.10	297,715.33	389,537.76	516,097.24	525,000.00	490,588.36	93.45
Land	68,703.47	0.00	70,000.00	0.00	70,000.00	34,000.00	48.57
Rent	21,139.16	4,129.86	21,139.16	29,279.11	32,250.00	25,466.00	78.96
Sub-Total	733,922.53	436,018.07	739,350.03	725,106.27	971,821.11	856,269.96	88.11
Royalties	400,000.00	232,851.02	2,657,995.00	1,788,210.13	2,370,178.00	399,962.38	16.87
Total	1,133,922.53	668,869.09	3,397,345.03	251,331.64	3,342,000.00	1,256,232.34	37.59

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2022		2023		2024		% as at September, 2024 $\frac{Actual}{Budget} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
IGF	1,133,922.53	668,869.09	3,397,345.03	251,331.64	3,342,000.00	1,256,232.34	37.59
Compensation Transfer	1,583,972.15	1,451,974.47	2,303,179.05	2,258,187.08	3,137,722.64	1,563,161.32	49.82
Goods and Services Transfer	115,706.00	30,342.23	64,500.00	34,097.52	94,500.00	0.00	0.00
Assets Transfer	0.00	0.00	22,309.43	0.00	0.00	0.00	0.00
DACF	5,274,673.64	2,332,985.24	3,493,937.27	1,959,690.66	5,395,777.36	3,333,636.87	61.78
DACF-RFG	2,300,212.68	1,154,505.55	1,025,271.90	0.00	1,648,177.36	1,856,017.00	112.61
MAG	250,000.00		32,294.33	32,294.33	0.00	0.00	0.00
UNICEF	30,000.00		30,000.00	15,000.00	30,000.00	30,000.00	100.00
Total	10,788,487.00	6,373,085.24	10,357,516.01	6,811,898.99	12,000,000.00	6,187,461.99	51.56

EXPENDITURE PERFORMANCE

Table 3: Expenditure Performance

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) IGF ONLY							
Expenditure	2022		2023		2024		% Performance (as at September, 2024) $\frac{Actual}{Budget} \times 100$
	Budget	Actual	Budget	Actual	Budget	Actual as at September,	
Compensation	160,378.76	159,315.01	254,123.00	197,223.03	213,200.10	115,424.18	54.14
Goods and Service	800,325.77	867,917.21	1,887,631.75	1,473,964.57	1,659,020.60	863,172.83	53.23
Assets	273,218.00	371,254.32	1,254,269.28	750,823.41	1,469,779.30	347,401.05	23.64
Total	1,233,922.53	1,398,486.54	3,396,024.03	2,422,011.01	3,342,000.00	1,325,998.06	39.68

Table 4: Expenditure Performance

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	1,860,056.91	1,645,600.38	3,812,022.08	1,425,314.55	3,350,922.74	1,651,038.81	49.27
Goods and Service	4,842,708.00	3,141,841.28	4,163,265.25	1,581,365.21	4,901,450.48	1,460,539.28	29.80
Assets	4,085,722.09	1,511,823.68	2,382,228.68	1,456,842.00	3,747,626.78	1,318,270.86	35.18
Total	10,788,487.0	6,299,265.34	10,357,516.01	4,463,521.76	12,000,000.00	4,429,848.95	36.92

Adopted Medium Term National Development Policy Framework (MTNDPF)

Policy Objectives

- ❖ Strengthen the coordination and administrative functions of region.
- ❖ Ensure sustainable food production system, implement resilient & regenerative agricultural practices.
- ❖ Achieve full and productive employment and decent work.
- ❖ Provide access to safe, affordable, accessible and sustainable transport systems for all
- ❖ Improve Access To Safe And Reliable Water Supply Services For All.
- ❖ Achieve universal coverage including financial risk protection, access to quality health-care services
- ❖ Ensure free equitable, and quality education for all.

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator	Outcome Indicator Description	Unit of Measure	Baseline 2022		Past Year 2023		Latest Status 2024		Medium Term Target			
			Target	Actual	Target	Actual	Target	Actual as at September	2025	2026	2027	2028
Total production of livestock and poultry increasing by 10%	Total number of Livestock and poultry Production	Number	1,500	1,700	2,000	800	910	1,564	1,700	1,900	2,100	2,300
Access to safe water increased by 20%	Access to safe water increased	Percentage(%)	65%	72%	80%	73%	89%	78%	90%	92%	95%	98%
Total kilometres of road reshaped by 20%	Total number of kilometres of road reshaped.	kilometres			100 km	45km	55km	20km	40km	45km	50km	60km

Revenue Mobilization Strategies

- ❖ The assembly has formed two teams to oversee revenue mobilization activities. The Billing Team and Revenue Monitoring Team. The billing team see to the printing and issuance of demand notices, vehicle stickers, take stock of GCRs issued to revenue collectors.
- ❖ They also oversee the activities of the District Revenue Taskforce.
- ❖ The monitoring team goes on routine monitoring to check the rate of payment.
- ❖ They are also responsible for updating the revenue data of the assembly.
- ❖ The assembly has procured software that will print demand notices and record all payment made by rate payers.
- ❖ The Assembly will embark on intensive pay your levy campaigns or revenue education
- ❖ Procure logistics for revenue collectors and also train them on the Revised Chart of Accounts to avoid wrong postings and ensure realistic reporting of revenue received.
- ❖ Set realistic targets for revenue collectors on GOG payroll and make prompt payment to Commission collectors to serve as motivation.
- ❖ The assembly has ceded part of its revenue to Area Councils to collect.
- ❖ The Assembly has employed more revenue commission collectors in the small communities.
- ❖ The Assembly intends to purchase a new pick-up vehicle solely for revenue mobilization.

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

- To provide human resource planning and development of the District Assembly.
- To coordinate the development planning and budgeting functions of the Assembly.
- To ensure sound financial management of the Assembly's resources.

Budget Programme Description

The program seeks to perform the core functions of ensuring good governance and balanced development of the District through the formulation and implementation of policies, planning, coordination, monitoring and evaluation in the area of local governance.

The Program is being implemented and delivered through the departments of the Central Administration, Finance, Human Resources and Statistics. The various units involved in the delivery of the program include Administration Unit, Budget Unit, Planning Unit, Accounts Office, Procurement Unit, Internal Audit, Client unit, Secretariat, Drivers, Revenue class, MIS and Records Unit.

The total staff strength of Sixty-Two (62) is involved in the delivery of the programme. They include Administrators, Budget Analysts, Accountants, Planning Officers, Revenue Officers, and other support staff (i.e., Executive officers, and drivers). The Program is being funded through the Assembly's Composite Budget with Internally Generated Fund (IGF) and Government of Ghana transfer such as the District Assemblies' Common Fund and District Development Facility.

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

- To ensure the effective functioning of all the sub-structures to deepen the decentralization process.
- To provide administrative support and ensure effective coordination of the activities of the various departments and quasi-institutions under the District Assembly.

Budget Sub- Programme Description

The General Administration sub-programme looks at the provision of administrative support and effective coordination of the activities of the various departments through the Office of the District Co-ordinating Director. The sub-programme is responsible for all activities and programmes relating to general services, internal controls, procurement/stores, transport, public relations and security.

The core function of the General Administration sub-programme is to facilitate the Assembly's activities with the various departments, quasi-institution, and traditional authorities and mandated to carry out regular maintenance of the Assembly's properties. In addition, the District Security Committee (DISEC) is mandated to initiate and implement programmes and strategies to improve public security in the District.

The Internal Audit Unit is authorized to spearhead the implementation of internal audit control procedures and processes to manage audit risks, detection and prevention of misstatement of facts that could lead to fraud, waste and abuse to the Assembly.

Under the sub-programme the procurement processes of Goods and Services and Assets for the Assembly and the duty of ensuring inventory and stores management is being led by the Procurement/Stores Unit.

The number of staff delivering the sub-programme is for Thirty-Two (32) with funding from GOG transfers (DACF, DACF-RFG etc.) and the Assembly's Internally Generated Fund (IGF). Beneficiaries of this sub-program are the departments, Regional Coordinating Council, quasi-institutions, traditional authorities, non-governmental organizations, civil society organizations and the public.

The main challenges this sub-programme will encounter are inadequate, delay and untimely release of funds, inadequate office space, and the non-decentralization of some key departments.

Budget Sub-Programme Results Statement

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

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Organize quarterly management meetings annually	Number of quarterly meetings held	4	3	4	4	4	4
Response to public complaints	Number of working days after receipt of complaints	7	7	7	7	7	7
Quarterly Internal Audit meetings	Number of meetings held	4	3	4	4	4	4
Tender Committee	Number of Meetings Held	4	6	6	6	6	6
Procurement Plan Reviewed	Updated Procurement Plan	4	3	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Organise quarterly budget committee meetings to promote internal controls on revenue and expenditure	Maintain staff bungalows and other public facilities to promote sustainability (O&M)
General Assembly, Sub-committee, Heads of Department and Management meetings to be organised	Procurement of General office Equipment
Preparation of annual action plan and other plans together with Budgets	Renovation of Office Building
Public Education on Climate Change	Purchase of Furniture and Fittings

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

- To ensure sound financial management of the Assembly's resources.
- To ensure timely disbursement of funds and submission of financial reports.
- To ensure the mobilization of all available revenues for effective service delivery.

Budget Sub-Programme Description

This sub-programme provides effective and efficient management of financial resources and timely reporting of the Assembly finances as contained in the Public Financial Management Act, 2016 (Act 921) and PFM Regulations (LI 2378). It also ensures that financial transactions and controls are consistent with prevailing financial and accounting policies, rules, regulations, and best practices.

The sub-program operations and major services delivered include undertaking revenue mobilization activities of the Assembly; keep, render and publish statements on Public Accounts; keep receipts and custody of all public and trust monies payable into the Assembly's Fund; and facilitate the disbursement of legitimate and authorized funds.

The sub-programme is manned by Fifteen (15) officers comprising of Accountants, Revenue Officers and Commission collectors with funding from GoG transfers and Internally Generated Fund (IGF).

The beneficiaries of this sub- program are the departments, allied institutions and the public. This sub-programme in delivering its objectives is confronted by inadequate office space for accounts officers, inadequate data on ratable items and inadequate logistics for revenue mobilization and public sensitization.

Budget Sub-Programme Results Statement

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

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Revenue Mobilization improved	Number of Revenue collectors Trained	25	12	25	25	25	25
	% Achieve average annual growth of IGF	3.4%	5.4%	15%	20%	25%	27%
Financial Report Prepared and Submitted	Monthly Financial Report, by	12	9	12	12	12	12S
	Annual Consolidated Financial Report and submitted by	1	---	1	1	1	1
Rate payers Educated sensitize	No. of Townhall meetings held on public accountability	2	1	4	4	4	4

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

Standardized Operations	Standardized Projects
Ensure financial resource mobilization and management	Procure Laptop for the preparation of Monthly Financial Report
Purchase of uniform and protective clothing	
Training of staff	
Financial Reporting	

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

The Human Resource Management seeks to improve the departments, division and unit's decision making and build capacity of the manpower which will ultimately improve the workforce and organizational effectiveness. In carrying out this sub-programme it is expected that productivity would be enhanced at the Assembly as well as decision making in the management of Human Resource.

Major services and operations delivered by the sub-program include human resource auditing, performance management, service delivery improvement, upgrading and promotion of staff. It also includes the Human Resource Management Information System which ensures frequent update of staff records through electronic means, guaranteeing efficient and good salary administration, facilitation of recruitment and selection as well as postings of competent staff to fill available vacancies at the District.

Under this, three (3) staff carry out the implementation of the sub-programme with main funding from GOG transfer and Internally Generated Fund. The work of the human resource management is challenged with inadequate staffing levels, inadequate office space and logistics. The sub-programme would be beneficial to staff of the Departments of the Amansie Central District Assembly, Local Government Service Secretariat and the public.

Budget Sub-Programme Results Statement

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

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Salary Administration	Monthly validation ESPV	12	9	12	12	12	12
Prepare and implement capacity building plan	Composite training plan approved by	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.
	Number of training workshop held	4	3	4	4	4	4
Administration of Human Resource Management Information System (HRMIS)	Number of updates and submissions	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
Organised capacity training for newly recruits on minute writing	Procure office equipment

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

Budget Sub-Programme Objective

To facilitate, formulate and co-ordinate the development planning and budget management functions as well as the monitoring and evaluation, Coordination Statistical systems of the Assembly.

Budget Sub- Programme Description

The sub-Programmes coordinate policy formulation, preparation and implementation of the District Medium Term Development Plan, Monitoring and Evaluation Plan as well as the Composite Budget of the District Assembly. The two (2) main units for the delivery are the Planning and Budget Unit as well as the Statistics Department. The main sub-program operations include.

- Preparing and reviewing District Medium Term Development Plans, M&E Plans, and Annual Budgets Estimates.
- Managing the budget, approved by the General Assembly and ensuring that each program/project uses the budget resources allocated in accordance with their mandate.
- Co-ordinate and develop annual action plans, monitor and evaluate Programmes and projects
- Periodic monitoring and evaluation of entire operations and projects of the Assembly to ensure compliance of rules, value for money and enhance performance.
- Organizing stakeholder meetings, public forum and town hall meeting.

Eleven (11) officers are responsible for delivering the sub-programme comprising of Budget Analysts, Planning Officers and the District Statistician. The main funding source of this sub-programme is GOG transfer, DACF and the Assembly Internally Generated Funds. Beneficiaries of this sub- program are the departments, allied institutions and the public.

Challenges hindering the efforts of this sub-programme include inadequate office space for Budget Officers, inadequate data on ratable items and inadequate logistics for public education and sensitization and funds constraints to facilitate the annual Budget preparation.

Table 11: Budget Sub-Programme Results Statement

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

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly	30 th October	30 th October	30 th Octob	30 th Octob	30 th October	30 th October
Social Accountability meetings held	Number of Town Hall Meeting Organized	3	2	4	4	4	4
Compliance with budgetary provision	% expenditure kept within budget	85%	71%	100%	100%	100%	100%
Monitoring & Evaluation	Number of quarterly monitoring reports submitted	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
Organize Town Hall meetings to educate the public on Fees and Rates Fixing Resolution	Procure Laptop Computer for the Development Planning Unit.
Prepare 2025-2028 MTDP and Composite Budget	
Undertake quarterly M&E activities on the implementation of MTDP through data collection, evaluation and reporting	

SUB-PROGRAMME 1.5 Legislative Oversights

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

This sub-Programme formulates appropriate specific District policies and implements them in the context of national policies. These policies are deliberated upon by its Town/Area Councils, Sub-Committees, and the Executive Committee. The report of the Executive Committee is eventually considered, approved, and passed by the General Assembly into lawful District policies and objectives for the growth and development of the District.

The office of the Honorable Presiding Member spearheads the work of the Legislative Oversight role and is ably assisted by the Office of the District Coordinating Director. The main unit of this sub-Programme is the Zonal/Area Councils, Office of the Presiding Member, and the Office of the District Coordinating Director.

The activities of this sub-Programme are financed through the IGF and DACF funding sources available to the Assembly. The beneficiaries of this sub-Programme are the Town/Area Councils, local communities, and the public.

Efforts of this sub-Programme are, however, constrained and challenged by the inadequate logistics of the Zonal/Town/Area Councils of the Assembly.

Table 13: Budget Sub-Programme Results Statement

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

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Organize Ordinary Assembly Meetings annually.	Number of General Assembly meetings held	3	2	4	4	4	4
	Number of statutory sub-committee meeting held	4	2	4	4	4	4
Build capacity of Town/Area Council annually	Number of training workshop organized	3	2	3	3	2	2
	Number of area council supplied with furniture	4	3	6	6	6	6

Budget Sub-Programme Standardized Operations and Projects

Table 14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

To formulate and implement policies on Education in the District within the framework of National Policies and guidelines.

- To formulate, plan and implement District health policies within the framework of national health policies and guidelines provided by the Minister of Health.
- To accelerate the provision of improved environmental sanitation service.
- To assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.
- To attain universal births and deaths registration in the District.

Budget Programme Description

- The Social Service Delivery program seeks to harmonize the activities and functions of the following agencies: Ghana Education Service, Youth Employment Authority and Youth Authority operating at the District level.
- To improve Health and Environmental Sanitation Services, the programs aim at providing facilities, infrastructural services and programmes for effective and efficient waste management for the environmental sanitation, the protection of the environment and the promotion of public health.
- The programme also intends to make provision for community care services including social welfare services and street children, child survival and development.
- The Birth and Death Registry seeks to provide accurate, reliable and timely information of all births and deaths occurring within the District for socio-economic development through their registration and certification.
- The various organization units involved in the delivery of the program include Ghana Education Service, District Health Services, Environmental Health Unit, Social Welfare & Community Development Department and Birth & Death Registry.
- The funding sources for the programme include GOG transfers and Internally Generated Funds from the Assembly. The beneficiaries of the program include urban and rural dwellers in the District. Total staff strength of Twenty (20) from the Social Welfare & Community Development Department and Environmental Health Unit with support from

staffs of the Ghana Education Service, Ghana Health Service who are schedule 2 departments is delivering this programme.

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

. Budget Sub-Programme Objective

- To formulate and implement policies on Education in the District within the framework of National Policies and guidelines.
- Increase access to education through school improvement.
- To improve the quality of teaching and learning in the District.
- Ensuring teacher development, deployment, and supervision at the basic level.
- Promoting entrepreneurship and sporting activities among the youth.

Budget Sub-Programme Description

The Education and Youth Development sub-Programme is responsible for pre-school, special school, basic education, youth and sports development or organization and library services at the District level. Key sub-program operations include.

- Advising the District Assembly on matters relating to preschool, primary, junior high schools in the District and other matters that may be referred to by the District Assembly.
- Facilitate the supervision of pre-school, primary and junior high schools in the District
- Co-ordinate the organization and supervision of training programmes for youth in the District to develop leadership qualities, personal initiatives, patriotism, and community spirit.
- Advise on the provision and management of public libraries and library services in the District in consultation with the Ghana Library Board.
- Advise the Assembly on all matters relating to sports development in the District

Organizational units delivering the sub-programme include the Ghana Education Service, District Youth Authority, Youth Employment Agency (YEA) and Non-Formal Department with funding from the GoG and Assembly's Internally Generated Funds.

Major challenges hindering the success of this sub-programme includes inadequate staffing level, delay and untimely release of funds, inadequate office space and logistics. Beneficiaries of the sub-programme are urban and rural dwellers in the District

Budget Sub-Programme Results Statement

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

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Increase/improve educational infrastructure and facilities	Number of classroom blocks constructed	4	4	5	4	4	4
Improve knowledge in science and math's. and ICT in Basic and SHS	Number of participants in STMIE clinics	45	45	50	60	65	80
Improve performance in BECE	% of students with average pass mark	89%	-	93%	95%	98%	100%

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Conduct Regular Schools Inspection In The District	Construction Of 1no. 3units Classroom Blocks At Homasi
Conduct Mock Examination For JHS 3 Students	Construction Of 1no. 3units Classroom Blocks At Daban
My First Day At School	
Organise Girl Child Education Week	

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

The main objective of this sub-programme is to formulate, plan and implement District health policies within the framework of national health policies and guidelines provided by the Ministry of Health.

Budget Sub- Programme Description

The sub-Programme aims at providing facilities, infrastructural services and Programmes for effective and efficient promotion of public health in the District. Public Health aims at delivering public, family and child health services directed at preventing diseases and promoting the health of all people living in the District. It also seeks to coordinate the works of health centers or posts or community-based health workers and facilitates collection and analysis of data on health. In addition, emphasis will be placed on supporting high-risk groups to prevent the spread of HIV/AIDS, TB, and Malaria among others.

The sub-program operations include.

- Advising the Assembly on all matters relating to health including diseases control and prevention.
- Undertaking health education and family immunization and nutrition Programmes.
- Preventing new transmission, including awareness creation, direct service delivery and supporting high risk groups.
- Providing support for people living with HIV/AIDS (PLWHA) and their families.

The sub-Programme would be delivered through the offices of the District Health Directorate with total staff strength of seventeen (17). Funding for the delivery of this sub-Programme would come from GOG transfers, Donor Support and Internally Generated Funds. The beneficiaries of the sub-program are the various health facilities and the entire citizenry in the District.

Challenges militating against the success of this sub-Programme include delay and untimely release of funds from central government, inadequate staffing levels, inadequate office space, inadequate equipment and logistics to health facilities.

Budget Sub-Programme Results Statement

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

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Improved access to Health Care delivery	Number of Health facilities equipped	2	2	2	2	3	3
Organize immunization and roll back malaria programme annually	Number of infants immunized	4,500	5,254	7,000	9,000	11,000	12,000

Budget Sub-Programme Standardized Operations and Projects

Table 22: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Train More Counsellors and Organize Know Your Status Campaign	
Identify And Notify Authority on Rumours of Diseases	
Organize annual sensitization on prevention and spread of communicable and non- communicable diseases and promote healthy lifestyle.	

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

The objective of the sub-programme is to assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.

Budget Sub- Programme Description

The Social Welfare and Community Development department is responsible for this sub-programme. Basically, Social Welfare aims at promoting and protection of rights of children, seek justices and administration of child related issues and provide community care for disabled and needy adults.

Community Development is also tasked with the responsibility of promoting social and economic growth in the rural communities through popular participation and initiatives of community members in activities of poverty alleviation, employment creation and illiteracy eradication among the adult and youth population in the rural and urban poor areas in the District. Major services to be delivered include;

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

This sub programme is undertaken with a total staff strength of Seven (7) with funds from GOG transfers (PWD Fund), DACF, UNICEF and Assembly's Internally Generated Funds. Challenges facing this sub-programme include untimely release of funds, inadequate office space and logistics for public education.

Budget Sub-Programme Results Statement

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

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Increased assistance to PWDs annually	Number of beneficiaries	85	70	80	90	100	110
Social Protection programme (LEAP) improved annually	Number of beneficiaries	156	250	300	340	400	450
Capacity of stakeholders enhance	Number of communities sensitized on self-help projects	17	15	20	25	30	30

Budget Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations
Organize Sensitization Programmes on Child Labour Especially in Cocoa Growing and Mining Communities
Manage Cases of Child Labour, Child Abuse, Child Trafficking Etc
Support To Person with Disability

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objective

The objective of this sub-programme is to attain universal births and deaths registration in the District.

Budget Sub- Programme Description

The sub-programme seeks to provide accurate, reliable and timely information of all births and deaths occurring within the District for socio-economic development through their registration and certification. The sub-program operations include;

- Legalization of registered Births and Deaths
- Storage and management of births and deaths records/register.
- Issuance of Certified Copies of Entries in the Registers of Birth and Deaths upon request.
- Preparation of documents for exportation of the remains of deceased persons.
- Processing of documents for the exhumation and reburial of the remains of persons already buried.
- Verification and authentication of births and deaths certificates for institutions.

The sub programme is delivered by staffs of the mother District Birth and Death Registry who has oversight responsibilities with funds from GOG transfers. The sub-programmes would be beneficial to the entire citizenry in the District. Challenges facing this sub-programme include inadequate staffing levels, inadequate logistics and untimely release of funds.

Table 21: Budget Sub-Programme Results Statement

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

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Turnaround time for issuing of true certified copy of entries of Births and Deaths in the	No. reduced from twenty (30) to ten (20) working days.	20	14	14	14	14	14
Issuance of Burial Permits	No. of burial permits issued to the public	92	80	60	50	40	30

Budget Sub-Programme Standardized Operations and Projects

Table 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

1 Budget Sub-Programme Objective

- To promote and safeguard public health and accelerate the provision of improved environmental sanitation facilities.

Budget Sub-Programme Description

The District Environmental Health Unit of the Amansie Central District Assembly was set up to promote and safeguard public health. It is involved in assessing, connecting and preventing those factors in the environment that can potentially affect adversely the health of present and future generations. These environmental factors may be physical, biological, social or psycho-social. The Unit thus represents the watching of all the services required to promote an environment that will allow residents to thrive well physically, mentally and socially. The staff strength for this Unit is Thirteen (13) for this sub programme

- The responsibilities of the Unit, classified as special duties, are headed as follows: Water and Sanitation Unit, Food and Hygiene Unit, Solid and Liquid Waste Unit, Disease Control Unit and Public Health Education Unit. Other supporting staff include personnel for Artisans/Laborer's.
- The delivery of Health Services to the area council's level is under the supervision of Area Environmental Health Officer. The functions and the responsibilities can be summarized as follows:
- Food hygiene and market sanitation, disease, vector and pest control, environmental health education, premises inspection for control of environmental health hazards,

		2023	20234 as at September	2025	2026	2027	2028
Organize medical screening for food vendors to promote food safety	Number of Food Vendors Screened	5,045	4,000	5,070	6,000	6,500	7,000
Hygienic inspection and education at schools and markets and monthly clean-up exercise to promote environmental sanitation Organized	Number of hygienic inspection and education organised quarterly	4	3	4	4	4	4

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objective

- Assist in building capacity in the District to provide quality road transport systems for the safe mobility of goods and people.
- To plan, manage and promote harmonious, sustainable and cost-effective development of human settlements in accordance with sound environmental and planning principles.
- To implement development programmes to enhance rural transport through improved feeder and farm to market road network and service delivery and ensure quality of life in rural areas.

Budget Programme Description

The Infrastructure Delivery and Management programme encompasses two (2) sub-programmes, namely; Physical and Spatial Planning and Public Works, Rural Housing and Water Management. The organizations tasked with the responsibility of delivering the programme are departments of Physical Planning, of Transport, of Roads (Urban Roads) and Works.

The programme seeks to advise the District Assembly on national policies on physical planning, land use and development. It basically focuses on humans settlement development and ensuring that human activities within the District are undertaken in a more planned, orderly and spatially organized manner.

The Department of Works of the District Assembly is a merger of the former Public Works Department, Department of Feeder Roads and Water and Sanitation Unit, of the Assembly and responsible to assist the Assembly to formulate policies on work within the framework of national policies. The programme is manned by Nine (9) officers. The programme is implemented with funding from GoG transfers, DACF, DACF-RFG and IGF of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District.

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

To plan, manage and promote harmonious, sustainable and cost-effective development of human settlements in accordance with sound environmental and planning principles.

Budget Sub- Programme Description

The sub-programme seeks to co-ordinate activities and projects of departments and other agencies including non-governmental organizations to ensure compliance with planning standards. It also focuses on the landscaping and beautification of the District capital. The Physical and Spatial Planning sub-programme is delivered through the Department of Physical Planning and tasked to manage the activities of the former department of Town and Country Planning and the department of Parks and Gardens in the District.

Major services delivered by the sub-program include;

- Assist in the preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the District.
- Advise on setting out approved plans for future development of land at the District level.
- Assist to provide the layout for buildings for improved housing layout and settlement.
- Advise the Assembly on the sitting of bill boards, masts and ensure compliance with the decisions of the Assembly.
- Undertake street naming, numbering of house and related issues.

This sub programme is funded by the Central Government transfers which go to the benefit of the entire citizenry in the District. The sub-programme is manned by the officers from the mother District and are faced with the operational challenges which include inadequate staffing levels, inadequate office space and untimely releases of funds.

Table 25: Budget Sub-Programme Results Statement

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

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Planning Schemes prepared	Number of planning schemes approved at the Statutory Planning Committee	18	15	20	20	30	20
Street Addressed and Properties numbered	Number of streets signs post mounted	18	15	25	25	25	25
Statutory meetings convened	Number of meetings organized	12	6	12	12	12	12
Community sensitization exercise undertaken	Number of sensitization exercise organized	3	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations
Conduct Site Inspection (Development Control)
Implementation of Street Naming and Property Addressing System

Sub-Programme 3.2 Public Works, Rural Housing and Water Management

Budget Sub-Programme Objective

- To implement development programmes to enhance rural transport through improved feeder and farm to market road network.
- To improve service delivery to ensure quality of life in rural areas.
- To accelerate the provision of affordable and safe water

Budget Sub-Programme Description

The sub-programme is tasked with the responsibility of developing and implementing appropriate strategies and programmes that aim to improve the living conditions of rural dwellers. Under this sub-programme reform including feeder road construction and rehabilitation as well as rural housing and water programmes are adequately addressed. The department of Works comprising of former Public Works, Feeder Roads, and Rural Housing Department is delivering the sub-programme. The sub-program operations include;

- Facilitating the implementation of policies on works and report to the Assembly
- Assisting to prepare tender documents for all civil works projects to be undertaken by the Assembly through contracts or community-initiated projects.
- Facilitating the construction, repair and maintenance of public buildings, roads including feeder roads and drains along any streets in the major settlements in the District.
- Facilitating the provision of adequate and wholesome supply of potable water for the entire District.
- Assisting in the inspection of projects undertaken by the District Assembly with relevant Departments of the Assembly.
- Provide technical and engineering assistance on works undertaken by the Assembly.

This sub programme is funded by the Central Government transfers and the Assembly's Internally Generated Funds which goes to the benefit of the entire citizenry in the District. The sub-programme is managed by (5) Five staff. Key challenges encountered in

delivering this sub-programme include inadequate staffing levels, inadequate office space and untimely releases of funds.

Budget Sub-Programme Results Statement

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

Table 29: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Maintenance of feeder roads ensured annually	Kilometres feeder roads reshaped	54km	20km	35km	35km	35km	35km
Capacity of the Administrative and Institutional systems enhanced	Number of streetlights maintained	58	50	75	75	90	120

Budget Sub-Programme Standardized Operations and Projects

Table 30: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Maintenance & Repairs-Official Vehicles	Completion of Apatisu Police Station
Repairs Of Roads, Driveways and Grounds	Construction of Educational Office Complex at Jacobu

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

- To provide agricultural extension services in the areas of natural resources management, and rural infrastructural and small-scale irrigation.
- To facilitate the implementation of policies on trade, industry and tourism in the District

Budget Programme Description

The program aims at making efforts that seek to improve the economic well-being and quality of life for the District by creating and retaining jobs and supporting or growing incomes. It also seeks to empower small and medium scale business both in the agricultural and services sector through various capacity building modules to increase their income levels

The Program is being delivered through the offices of the departments of Agriculture and Business Advisory Center.

The program is being implemented with the total support of all staff of the Agriculture department and the Business Advisory Center. The Program is being funded through the Government of Ghana transfers with support from the Assembly's Internally Generated Fund and other donor support funds.

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

Budget Sub-Programme Objective

To facilitate the implementation of policies on trade, industry and tourism in the District.

Budget Sub- Programme Description

The Department of Trade, Industry and Tourism under the guidance of the Assembly would deal with issues related to trade, cottage industry and tourism in the District. The Business Advisory Centre is the main organizational unit spearheading the sub-programme which seeks to facilitate the implementation of policies on trade, industry and tourism in the District. It also takes actions to reduce poverty by providing training in technical and business skills, assisting in the access of low-income people to capital and bank services and assisting the creation of new jobs. The sub-programme again seeks to improve existing SMEs through financial assistance and managerial skill training as well as helping identify new avenues for jobs, value addition, access to market and adoption of new and improved technologies. The main sub-program operations include;

- Advising on the provision of credit for micro, small-scale and medium scale enterprises.
- Assisting to design, develop and implement a plan of action to meet the needs and expectations of organized groups.
- Assisting in the establishment and management of rural and small-scale industries on a commercial basis.
- Promoting the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries.
- Facilitating the promotion of tourism in the District.

Officers of the Business Advisory Centre and are tasked with the responsibility of managing this sub-programme with funding from GoG transfers and donor support which would ensure the benefit of the unemployed youth, SME's and the public. The service

delivery efforts of the department are constrained and challenged by inadequate office equipment, low interest in technical apprenticeship, and inadequate funding, among others.

Table 31: Budget Sub-Programme Results Statement

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

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Organize registration and training programmes for Co-operatives in the District	co-operatives registered and trained	11	9	12	15	18	20
Provide Business Counselling Services for SMEs	Number of SMEs to benefit from the business counselling service	18	18	30	30	30	30
Co-operative Societies Monitored	Number of co-operative Societies Monitored	12	10	12	15	18	20

Budget Sub-Programme Standardized Operations and Projects

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations
Organize Business Development and Management Training for Artisans
Organize Innovation, Creativity and Entrepreneurship Programme

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

- To assist in the formulation and implementation of agricultural policy for the District Assembly within the framework of national policies.
- To provide extension services in the areas of natural resources management, and rural infrastructural and small-scale irrigation in the District.

Budget Sub- Programme Description

The Agricultural Development sub-programme seeks to promote food, livestock and poultry production through enhancing access to extension service delivery and training of farmers and providing incentives (such as Farmers' Day Awards) to increase the private sector involvement in agriculture.

The Department of Agriculture is the lead agency charged with the responsibility for the implementation of this sub-programme to ensure agriculture development and ultimately food security and job creation for increased growth in income.

Total staff strength of Eleven (11) carry out this sub-programme helping mainly farmers, small scale agro processors and other stakeholders along the value chain. It is funded from Government of Ghana, District Assembly Common Fund, District Development Fund - DDF, Internally Generated Fund - IGF, and other Donors (such as CIDA, etc.). The challenge faced with the implementation of this sub-programme is inadequate and untimely release of funds.

Budget Sub-Programme Results Statement

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

Table 37: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Quality and quantity of livestock production increase annually	Number of farmers provided disease resistant livestock breeds introduced.	195	180	350	350	400	500
Strengthened of farmer-based organizations	Number of farmer-based organizations trained	-	5	4	4	4	4
Increased cash crops production under Planting for Export and Rural Development (PERD)	Number of seedlings nursed	-	-	40,000	42,000	50,000	72,000

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

Standardized Operations
Undertake Surveillance Control and Management of Crop Pest and Monitoring Of Agro-Inputs Shops
Disease Prevention, Control and Management of Farm Animals.
Data Collection, Analysis and Dissemination of Relevant Agricultural Information
Improve Post Harvest Management of Vegetables

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

- To ensure that ecosystem services are protected and maintained for future human generations.
- To manage disasters by coordinating resources and developing the capacity of communities to respond effectively to disasters and improve their livelihood through social mobilization, employment generation and poverty reduction projects.

Budget Programme Description

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

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

Staff from NADMO and Forestry are undertaking the Programme with funding from GoG transfers and Internally Generated Funds of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District.

Sub-Programme 5.1 Disaster Prevention And Management

Budget Sub-Programme Objective

Enhance capacity to mitigate impact of disasters, risk and vulnerability.

Budget Sub- Programme Description

The Disaster prevention and Management sub-Programme is designed to prevent disasters, risk and vulnerability. The sub-programme also leads to the reclamation of land. The Disaster Management Department with other agencies such as the Fire Service Unit and Police Service Unit undertake these exercises.

Staff strength of 11 with 4 National Service Personnel are involved in the execution of the sub-programme with funding from GOG, DACF, and IGF. The major challenge of this sub-programme is inadequate funding and late release of relief items by Central Government.

Table 35: Budget Sub-Programme Results Statement

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

Table 41: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at Sept	2025	2026	2027	2028
Disaster prevention	Educate and sensitizes the public on disaster prevention and mitigation	200 Participant	180 Participant	200 Participant	200 Participant	200 Participant	200 Participant
	Number of disaster prevention clubs formed	-	-	3 disaster clubs	3 disaster clubs	3 disaster clubs	3 disaster clubs
	Number of inspections to disaster prone areas	6 Communities	4 Communities	9 Communities	9 Communities	9 Communities	9 Communities
	Cleanup exercise	1	3	6	9	12	15
	Desalting of gutters	-	1	2	3	3	3
	Planting of Trees	500	2000	3000	4000	5000	6000
	District Disaster Management Meeting	-	-	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

Table 42: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations
Organize Sensitization Programme on Illegal Mining Activities and Its Effect on The Environment and Climate Changes
Educate Miners on Reclamation of Mining Sites

SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

Budget Sub-Programme Objective

- To ensure that ecosystem services are protected and maintained for future human generations.
- To implement existing laws and regulations and programmes on natural resources utilization and environmental protection.
- Increase environmental protection through re-forestation.

Budget Sub- Programme Description

Natural Resource Conservation and Management refers to the management of natural resources such as land, water, soil, plants and animals, with a particular focus on how management affects the quality of life for both present and future generations.

Natural Resource Conservation and Management seek to protect, rehabilitate and sustainably manage the land, forest and wildlife resources through collaborative management and increased incomes of rural communities who own these resources.

The sub-programme brings together land use planning, water management, biodiversity conservation, and the future sustainability of industries like agriculture, mining, tourism, fisheries and forestry. It also recognizes that people and their livelihoods rely on the health and productivity of our landscapes, and their actions as stewards of the land play a critical role in maintaining this health and productivity. The sub-programme is spearheaded by the Forestry Section and Game Life Section under the Forestry Commission.

The funding for the sub-programme is from Central Government transfers. The sub-programme would be beneficial to the entire residents in the District. Some challenges facing the sub-programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

Table 37: Budget Sub-Programme Results Statement

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

Table 43: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Firefighting volunteers trained and equipped	Number of volunteers trained	15	10	15	15	10	10
Re-afforestation	Number of seedlings developed and distributed	285,000	300,000	200,000	200,000	200,000.	

Budget Sub-Programme Standardized Operations and Projects

Table 44: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations
Reduce Bush Fire & Domestic Fire Outbreak

PART C: FINANCIAL INFORMATION

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

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

MMDA: AMANSIE CENTRAL DISTRICT ASSEMBLY

Funding Source: DACF, DACF-RFG & IGF

Approved Budget:

#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2027 Budget	2028 Budget
1		Construction of 3unit Classroom Block with ancillary facilities at Nkoduase		29.28	416,646.28	121,991.16	294,653.12	294,653.12			
2		Construction of 1No. 3unit Classroom Block at Sesease		38.59	443,822.28	171,290.87	272,531.41	272,531.41			
3		Drilling of 2no. Borehole with Hand Pump at Sabe and Mpenkyireni & Drilling & Mechanization of 6no. Boreholes in selected communities		55.42	435,156.48	241,173.00	193,983.48	193,983.48			
4		Completion of Numereso Police Station		95.00	199,850.00	189,857.50	9,992.50	9,992.50			

5	Completion of Apatitsu Police Station		0.00	197,954.00	----	197,954.00	197,954.00			
6	Construction of 1No. Educational Office Complex at Jacobu		15.00	2,264,741.18	339,711.18	1,925,030.00	1,925,030.00			

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

MMDA:					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
1	Construction of 1No. 3units Classroom Blocks at Daban	Construction of 1No. 3units Classroom Blocks with Office, Stores, Mechanize borehole and 5-Seater WC toilet facility at Daban	DACF	500,000.00	Concept Note Fully prepared
2	Construction of 1No. 3units Classroom Blocks at Homasi	Construction of No. 3units Classroom Blocks with Office, Stores, Mechanize borehole and 5-Seater WC toilet facility at Homasi	DACF	400,000.00	Concept Note Fully prepared

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	3,989,205		
130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	11,067,000	45,000		
150308 16.8: Broaden & strengthen particon of DCs & insts of glo govnce	0	2,007,000		
160601 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract	0	69,500		
220109 17.18 Enhance cap-building suprt to DCs to incr data availability	0	7,500		
290102 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	65,000		
290201 11.1 Ensure access to affordable housing	0	2,152,579		
330109 16.2 End abuse, exploit, traff & all viol agst chn	0	193,000		
330112 8.5 ach full & productive empl & decent wrk for all	0	33,000		
340109 13.2 Integrate climate chg measures into natl policies & pln	0	90,000		
370401 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	36,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	2,131,216		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	215,000		
640202 8.5 Achieve full and prdtive employment and decent work for all	0	33,000		
Grand Total ¢	11,067,000	11,067,000	0	0.00

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

<i>Revenue Item</i>	<i>Projected 2025</i>	<i>Approved and or Revised Budget 2024</i>	<i>Actual Collection 2024</i>	<i>Variance</i>
269 02 00 001 26	11,067,000.00	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> 0002 REVENUE PROJECTIONS				
China	90,000.00	0.00	0.00	0.00
1311018 World Bank	60,000.00	0.00	0.00	0.00
1311024 United Nation Children Education Fund (UNICEF)	30,000.00	0.00	0.00	0.00
Ghana Education Trust Fund (GetFund)	8,599,000.00	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	3,728,205.00	0.00	0.00	0.00
1331002 DACF - Assembly	3,013,000.00	0.00	0.00	0.00
1331003 DACF - MP	610,000.00	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	1,146,295.00	0.00	0.00	0.00
Development Levy	1,595,700.00	0.00	0.00	0.00
1412001 Mineral Royalties	1,342,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	70,000.00	0.00	0.00	0.00
1413001 Property Rate	154,000.00	0.00	0.00	0.00
1413002 Basic Rate	1,200.00	0.00	0.00	0.00
1415008 Investment Income	28,500.00	0.00	0.00	0.00
Official Liquidation Fees	772,300.00	0.00	0.00	0.00
1422002 Herbalist License	3,000.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	10,000.00	0.00	0.00	0.00
1422007 Liquor License	12,000.00	0.00	0.00	0.00
1422009 Bakers License	3,000.00	0.00	0.00	0.00
1422011 Artisans	9,000.00	0.00	0.00	0.00
1422013 Sand and Stone Dealers Licence	35,000.00	0.00	0.00	0.00
1422015 Service/Filling Stations	35,000.00	0.00	0.00	0.00
1422016 Lottery Business	3,000.00	0.00	0.00	0.00
1422017 Hotel Services	8,000.00	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	6,000.00	0.00	0.00	0.00
1422019 Timber Products	10,000.00	0.00	0.00	0.00
1422020 Commercial Vehicles	5,200.00	0.00	0.00	0.00
1422021 Manufacturing/Processing Companies	34,580.00	0.00	0.00	0.00
1422023 Communication Services	7,500.00	0.00	0.00	0.00
1422024 Private Education Int.	2,100.00	0.00	0.00	0.00
1422033 Stores	20,000.00	0.00	0.00	0.00
1422038 Dress Makers/Tailor Services	4,000.00	0.00	0.00	0.00
1422044 Financial Institutions	8,500.00	0.00	0.00	0.00
1422051 Millers	5,000.00	0.00	0.00	0.00
1422054 Cleaning/Laundry Services	2,000.00	0.00	0.00	0.00
1422055 Printing Services / Photocopy	4,120.00	0.00	0.00	0.00
1422067 Alcoholic and non Alcoholic beverages	11,500.00	0.00	0.00	0.00
1422079 Mining Operating Licence	170,000.00	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
1422081	Prospecting/ Exploration Permit	40,000.00	0.00	0.00	0.00
1422109	Restaurant License	3,500.00	0.00	0.00	0.00
1422157	Building Plans / Permit	42,000.00	0.00	0.00	0.00
1422159	Comm. Mast Permit	49,000.00	0.00	0.00	0.00
1422180	Casino and Slot Machines (Gaming) Licence	20,000.00	0.00	0.00	0.00
1423001	Markets Tolls	20,000.00	0.00	0.00	0.00
1423004	Sale of Poultry	1,200.00	0.00	0.00	0.00
1423005	Registration /Renewal of Contractors	52,000.00	0.00	0.00	0.00
1423006	Burial Fees	20,000.00	0.00	0.00	0.00
1423009	Billboard/Signage Offences	4,500.00	0.00	0.00	0.00
1423010	Export of Commodities	17,000.00	0.00	0.00	0.00
1423011	Marriage Registration	10,000.00	0.00	0.00	0.00
1423058	Auction Sales	12,000.00	0.00	0.00	0.00
1423078	Business registration	30,000.00	0.00	0.00	0.00
1423086	Vehicle Stickers for Embossment	9,000.00	0.00	0.00	0.00
1423092	Catering services	5,600.00	0.00	0.00	0.00
1423243	Hawkers Fee	3,000.00	0.00	0.00	0.00
1423527	Tender Documents	25,000.00	0.00	0.00	0.00
General Negligence Related Fines		10,000.00	0.00	0.00	0.00
1430001	Court Fines	5,000.00	0.00	0.00	0.00
1430016	Spot fine	5,000.00	0.00	0.00	0.00
Grand Total		11,067,000.00	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>
Amansie Central District - Jacobu	0	0	0	11,067,000	11,067,000	3,989,205
Management and Administration	0	0	0	4,463,882	4,463,882	2,371,382
	0	0	0	2,125,882	2,125,882	2,110,382
	0	0	0	1,251,000	1,251,000	261,000
	0	0	0	360,000	360,000	
	0	0	0	667,000	667,000	
	0	0	0	60,000	60,000	
Social Services Delivery	0	0	0	3,257,511	3,257,511	718,295
	0	0	0	746,295	746,295	718,295
	0	0	0	50,000	50,000	
	0	0	0	150,000	150,000	
	0	0	0	1,824,216	1,824,216	
	0	0	0	135,000	135,000	
	0	0	0	30,000	30,000	
	0	0	0	322,000	322,000	
Infrastructure Delivery and Management	0	0	0	2,631,847	2,631,847	414,268
	0	0	0	447,268	447,268	414,268
	0	0	0	1,030,000	1,030,000	
	0	0	0	100,000	100,000	
	0	0	0	230,284	230,284	
	0	0	0	824,295	824,295	
Economic Development	0	0	0	587,760	587,760	485,260
	0	0	0	510,260	510,260	485,260
	0	0	0	77,500	77,500	
Environmental and Sanitation Management	0	0	0	126,000	126,000	
	0	0	0	47,000	47,000	
	0	0	0	79,000	79,000	
Grand Total	0	0	0	11,067,000	11,067,000	3,989,205

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Amansie Central District - Jacobu	0	0	0	11,067,000	11,067,000	3,989,205
Management and Administration	0	0	0	4,463,882	4,463,882	2,371,382
SP1.1: General Administration	0	0	0	3,816,110	3,816,110	2,080,110
21 Compensation of employees [GFS]	0	0	0	2,080,110	2,080,110	2,080,110
211 Child Education Grant (Foreign Mission)	0	0	0	2,066,110	2,066,110	2,066,110
21110 Established Post	0	0	0	1,849,679	1,849,679	1,849,679
21111 Non Established Post	0	0	0	92,000	92,000	92,000
21112 Child Education Grant (Foreign Mission)	0	0	0	124,431	124,431	124,431
212 Imputed Social Contributions [GFS]	0	0	0	14,000	14,000	14,000
21210 Gratuity	0	0	0	14,000	14,000	14,000
22 Use of goods and services	0	0	0	1,476,000	1,476,000	
221 Vehicle Registration	0	0	0	1,476,000	1,476,000	
22101 Value Books	0	0	0	269,000	269,000	
22102 Utilities	0	0	0	120,000	120,000	
22105 Vehicle Registration	0	0	0	260,000	260,000	
22106 Maintenance of Office Equipment	0	0	0	210,000	210,000	
22107 Training, Seminar and Conference Cost	0	0	0	482,000	482,000	
22109 Special Services	0	0	0	135,000	135,000	
28 Other expense	0	0	0	260,000	260,000	
282 Dividend Paid By SOEs	0	0	0	260,000	260,000	
28210 Dividend Paid By SOEs	0	0	0	260,000	260,000	
SP1.2: Finance and Revenue Mobilization	0	0	0	90,000	90,000	45,000
21 Compensation of employees [GFS]	0	0	0	45,000	45,000	45,000
211 Child Education Grant (Foreign Mission)	0	0	0	45,000	45,000	45,000
21112 Child Education Grant (Foreign Mission)	0	0	0	45,000	45,000	45,000
22 Use of goods and services	0	0	0	45,000	45,000	
221 Vehicle Registration	0	0	0	45,000	45,000	
22101 Value Books	0	0	0	25,000	25,000	
22105 Vehicle Registration	0	0	0	20,000	20,000	
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	280,553	280,553	43,053
21 Compensation of employees [GFS]	0	0	0	43,053	43,053	43,053
211 Child Education Grant (Foreign Mission)	0	0	0	43,053	43,053	43,053
21110 Established Post	0	0	0	43,053	43,053	43,053
22 Use of goods and services	0	0	0	237,500	237,500	
221 Vehicle Registration	0	0	0	237,500	237,500	
22107 Training, Seminar and Conference Cost	0	0	0	237,500	237,500	
SP1.4: Legislative Oversight	0	0	0	101,000	101,000	60,000
21 Compensation of employees [GFS]	0	0	0	60,000	60,000	60,000
211 Child Education Grant (Foreign Mission)	0	0	0	60,000	60,000	60,000
21112 Child Education Grant (Foreign Mission)	0	0	0	60,000	60,000	60,000

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	41,000	41,000	
221 Vehicle Registration	0	0	0	41,000	41,000	
22106 Maintenance of Office Equipment	0	0	0	15,000	15,000	
22109 Special Services	0	0	0	26,000	26,000	
SP1.5: Human Resource Management	0	0	0	176,219	176,219	143,219
21 Compensation of employees [GFS]	0	0	0	143,219	143,219	143,219
211 Child Education Grant (Foreign Mission)	0	0	0	143,219	143,219	143,219
21110 Established Post	0	0	0	143,219	143,219	143,219
22 Use of goods and services	0	0	0	33,000	33,000	
221 Vehicle Registration	0	0	0	33,000	33,000	
22107 Training, Seminar and Conference Cost	0	0	0	33,000	33,000	
Social Services Delivery	0	0	0	3,257,511	3,257,511	718,295
SP2.1 Education, youth & Sports Services	0	0	0	2,131,216	2,131,216	
22 Use of goods and services	0	0	0	112,500	112,500	
221 Vehicle Registration	0	0	0	112,500	112,500	
22105 Vehicle Registration	0	0	0	37,500	37,500	
22107 Training, Seminar and Conference Cost	0	0	0	75,000	75,000	
28 Other expense	0	0	0	120,000	120,000	
282 Dividend Paid By SOEs	0	0	0	120,000	120,000	
28210 Dividend Paid By SOEs	0	0	0	120,000	120,000	
31 Non Financial Assets	0	0	0	1,898,716	1,898,716	
311 WIP - Laboratories	0	0	0	1,898,716	1,898,716	
31112 WIP - Laboratories	0	0	0	1,446,716	1,446,716	
31131 Fuel Tanks	0	0	0	452,000	452,000	
SP2.2 Public Health Services and Management	0	0	0	65,000	65,000	
22 Use of goods and services	0	0	0	35,000	35,000	
221 Vehicle Registration	0	0	0	35,000	35,000	
22107 Training, Seminar and Conference Cost	0	0	0	35,000	35,000	
28 Other expense	0	0	0	30,000	30,000	
282 Dividend Paid By SOEs	0	0	0	30,000	30,000	
28210 Dividend Paid By SOEs	0	0	0	30,000	30,000	
SP2.3 Social Welfare and Community Development	0	0	0	498,446	498,446	305,446
21 Compensation of employees [GFS]	0	0	0	305,446	305,446	305,446
211 Child Education Grant (Foreign Mission)	0	0	0	305,446	305,446	305,446
21110 Established Post	0	0	0	305,446	305,446	305,446
22 Use of goods and services	0	0	0	93,000	93,000	
221 Vehicle Registration	0	0	0	93,000	93,000	
22105 Vehicle Registration	0	0	0	15,000	15,000	
22107 Training, Seminar and Conference Cost	0	0	0	78,000	78,000	
28 Other expense	0	0	0	100,000	100,000	
282 Dividend Paid By SOEs	0	0	0	100,000	100,000	
28210 Dividend Paid By SOEs	0	0	0	100,000	100,000	

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP2.5 Environmental Health and Sanitation Services	0	0	0	562,849	562,849	412,849
21 Compensation of employees [GFS]	0	0	0	412,849	412,849	412,849
211 Child Education Grant (Foreign Mission)	0	0	0	412,849	412,849	412,849
21110 Established Post	0	0	0	412,849	412,849	412,849
22 Use of goods and services	0	0	0	150,000	150,000	
221 Vehicle Registration	0	0	0	150,000	150,000	
22102 Utilities	0	0	0	95,000	95,000	
22103 General Cleaning	0	0	0	55,000	55,000	
Infrastructure Delivery and Management	0	0	0	2,631,847	2,631,847	414,268
SP3.1 Physical and Spatial Planning Development	0	0	0	479,268	479,268	414,268
21 Compensation of employees [GFS]	0	0	0	414,268	414,268	414,268
211 Child Education Grant (Foreign Mission)	0	0	0	414,268	414,268	414,268
21110 Established Post	0	0	0	414,268	414,268	414,268
22 Use of goods and services	0	0	0	65,000	65,000	
221 Vehicle Registration	0	0	0	65,000	65,000	
22105 Vehicle Registration	0	0	0	50,000	50,000	
22107 Training, Seminar and Conference Cost	0	0	0	15,000	15,000	
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	2,152,579	2,152,579	
22 Use of goods and services	0	0	0	168,000	168,000	
221 Vehicle Registration	0	0	0	168,000	168,000	
22101 Value Books	0	0	0	150,000	150,000	
22107 Training, Seminar and Conference Cost	0	0	0	18,000	18,000	
28 Other expense	0	0	0	100,000	100,000	
282 Dividend Paid By SOEs	0	0	0	100,000	100,000	
28210 Dividend Paid By SOEs	0	0	0	100,000	100,000	
31 Non Financial Assets	0	0	0	1,884,579	1,884,579	
311 WIP - Laboratories	0	0	0	1,884,579	1,884,579	
31112 WIP - Laboratories	0	0	0	1,557,579	1,557,579	
31131 Fuel Tanks	0	0	0	327,000	327,000	
Economic Development	0	0	0	587,760	587,760	485,260
SP4.1 Trade, Tourism and Industrial Development	0	0	0	33,000	33,000	
22 Use of goods and services	0	0	0	33,000	33,000	
221 Vehicle Registration	0	0	0	33,000	33,000	
22107 Training, Seminar and Conference Cost	0	0	0	33,000	33,000	
SP4.2 Agricultural Services and Management	0	0	0	554,760	554,760	485,260
21 Compensation of employees [GFS]	0	0	0	485,260	485,260	485,260
211 Child Education Grant (Foreign Mission)	0	0	0	485,260	485,260	485,260
21110 Established Post	0	0	0	485,260	485,260	485,260
22 Use of goods and services	0	0	0	69,500	69,500	
221 Vehicle Registration	0	0	0	69,500	69,500	
22105 Vehicle Registration	0	0	0	17,500	17,500	
22107 Training, Seminar and Conference Cost	0	0	0	52,000	52,000	

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>
Environmental and Sanitation Management	0	0	0	126,000	126,000	
SP5.1 Disaster Prevention and Management	0	0	0	36,000	36,000	
22 Use of goods and services	0	0	0	36,000	36,000	
221 Vehicle Registration	0	0	0	36,000	36,000	
22101 Value Books	0	0	0	31,000	31,000	
22107 Training, Seminar and Conference Cost	0	0	0	5,000	5,000	
SP5.2 Natural Resource Conservation and Management	0	0	0	90,000	90,000	
22 Use of goods and services	0	0	0	90,000	90,000	
221 Vehicle Registration	0	0	0	90,000	90,000	
22105 Vehicle Registration	0	0	0	18,000	18,000	
22107 Training, Seminar and Conference Cost	0	0	0	72,000	72,000	
Grand Total	0	0	0	11,067,000	11,067,000	3,989,205

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

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF		I		F		FUNDS / OTHERS		Development Partner Funds		Grand Total			
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others		Goods Service	Capex	Tot External
Amansie Central District - Jacobu	3,728,205	1,812,500	1,777,000	7,317,705	261,000	1,107,000	1,010,000	2,378,000	0	0	240,000	996,295	1,236,295	11,067,000
Management and Administration	2,110,382	1,042,500	0	3,152,882	261,000	990,000	0	1,251,000	0	0	60,000	0	60,000	4,463,882
Central Administration	1,924,110	1,002,000	0	2,926,110	216,000	945,000	0	1,161,000	0	0	60,000	0	60,000	4,147,110
Administration (Assembly Office)	1,924,110	1,002,000	0	2,926,110	216,000	945,000	0	1,161,000	0	0	60,000	0	60,000	4,147,110
Finance	0	0	0	0	45,000	45,000	0	90,000	0	0	0	0	0	90,000
	0	0	0	0	45,000	45,000	0	90,000	0	0	0	0	0	90,000
Human Resource	143,219	33,000	0	176,219	0	0	0	0	0	0	0	0	0	176,219
Human Resource	143,219	33,000	0	176,219	0	0	0	0	0	0	0	0	0	176,219
Human Resource	143,219	33,000	0	176,219	0	0	0	0	0	0	0	0	0	176,219
Statistics	43,053	7,500	0	50,553	0	0	0	0	0	0	0	0	0	50,553
Statistics	43,053	7,500	0	50,553	0	0	0	0	0	0	0	0	0	50,553
Statistics	43,053	7,500	0	50,553	0	0	0	0	0	0	0	0	0	50,553
Social Services Delivery	718,295	425,500	1,576,716	2,720,511	0	50,000	0	50,000	0	0	30,000	322,000	352,000	3,257,511
Education, Youth and Sports	0	232,500	1,576,716	1,809,216	0	0	0	0	0	0	0	322,000	322,000	2,131,216
Office of Departmental Head	0	232,500	1,576,716	1,809,216	0	0	0	0	0	0	0	322,000	322,000	2,131,216
Health	412,849	165,000	0	577,849	0	50,000	0	50,000	0	0	0	0	0	627,849
Health	412,849	165,000	0	577,849	0	50,000	0	50,000	0	0	0	0	0	627,849
Health	412,849	165,000	0	577,849	0	50,000	0	50,000	0	0	0	0	0	627,849
Environmental Health Unit	412,849	100,000	0	512,849	0	50,000	0	50,000	0	0	0	0	0	562,849
Hospital services	0	65,000	0	65,000	0	0	0	0	0	0	0	0	0	65,000
Social Welfare & Community Development	305,446	28,000	0	333,446	0	0	0	0	0	0	30,000	0	30,000	498,446
Social Welfare	305,446	28,000	0	333,446	0	0	0	0	0	0	30,000	0	30,000	498,446
Infrastructure Delivery and Management	414,268	163,000	200,284	777,552	0	20,000	1,010,000	1,030,000	0	0	150,000	674,295	824,295	2,631,847
Physical Planning	145,027	45,000	0	190,027	0	20,000	0	20,000	0	0	0	0	0	210,027
Office of Departmental Head	145,027	45,000	0	190,027	0	20,000	0	20,000	0	0	0	0	0	210,027
Office of Departmental Head	145,027	45,000	0	190,027	0	20,000	0	20,000	0	0	0	0	0	210,027
Town and Country Planning	0	45,000	0	45,000	0	20,000	0	20,000	0	0	0	0	0	65,000
Works	269,241	118,000	200,284	587,525	0	1,010,000	1,010,000	1,010,000	0	0	150,000	674,295	824,295	2,421,820
Office of Departmental Head	269,241	118,000	200,284	587,525	0	1,010,000	1,010,000	1,010,000	0	0	150,000	674,295	824,295	2,421,820
Office of Departmental Head	269,241	118,000	200,284	587,525	0	1,010,000	1,010,000	1,010,000	0	0	150,000	674,295	824,295	2,421,820
Public Works	0	118,000	200,284	318,284	0	1,010,000	1,010,000	1,010,000	0	0	150,000	674,295	824,295	2,152,579
Economic Development	485,260	102,500	0	587,760	0	0	0	0	0	0	0	0	0	587,760
Agriculture	485,260	69,500	0	554,760	0	0	0	0	0	0	0	0	0	554,760

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS/OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IG/F	STATUTORY	Capex ABFA	Others	Goods Service	Capex		Tot External
	485,260	69,500	0	554,760	0	0	0	0	0	0	0	0	0	0	554,760
Trade, Industry and Tourism	0	33,000	0	33,000	0	0	0	0	0	0	0	0	0	0	33,000
Trade	0	33,000	0	33,000	0	0	0	0	0	0	0	0	0	0	33,000
Environmental and Sanitation Management	0	79,000	0	79,000	0	47,000	0	47,000	0	0	0	0	0	0	126,000
Natural Resource Conservation	0	48,000	0	48,000	0	42,000	0	42,000	0	0	0	0	0	0	90,000
	0	48,000	0	48,000	0	42,000	0	42,000	0	0	0	0	0	0	90,000
Disaster Prevention	0	31,000	0	31,000	0	5,000	0	5,000	0	0	0	0	0	0	36,000
	0	31,000	0	31,000	0	5,000	0	5,000	0	0	0	0	0	0	36,000

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	1,924,110
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2690101001	Amansie Central District - Jacobu_Central Administration_Administration (Assembly Office) Ashanti					
Location Code	0603001	Amansie Central - Jacobu					
Compensation of employees [GFS]						1,924,110	
Objective	000000	Compensation of Employees					1,924,110
Program	91001	Management and Administration					1,924,110
Sub-Program	91001001	SP1.1: General Administration					1,924,110
Operation	000000		0.0	0.0	0.0	1,924,110	
Child Education Grant (Foreign Mission)						1,924,110	
	2111001	Established Post					1,849,679
	2111249	Responsibility Allowance					74,431

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	1,161,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2690101001	Amansie Central District - Jacobu_Central Administration_Administration (Assembly Office) Ashanti					
Location Code	0603001	Amansie Central - Jacobu					
Compensation of employees [GFS]							216,000
Objective	000000	Compensation of Employees					216,000
Program	91001	Management and Administration					216,000
Sub-Program	91001001	SP1.1: General Administration					156,000
Operation	000000		0.0	0.0	0.0	156,000	
Child Education Grant (Foreign Mission)							142,000
2111102 Monthly Paid and Casual Labour							92,000
2111243 Transfer Grants							50,000
Imputed Social Contributions [GFS]							14,000
2121001 13 Percent SSF Contribution							14,000
Sub-Program	91001004	SP1.4: Legislative Oversight					60,000
Operation	000000		0.0	0.0	0.0	60,000	
Child Education Grant (Foreign Mission)							60,000
2111248 Special Allowance/Honorarium							60,000
Use of goods and services							915,000
Objective	150308	16.8: Broaden & strengthen particon of DCs & insts of glo govnce					915,000
Program	91001	Management and Administration					915,000
Sub-Program	91001001	SP1.1: General Administration					824,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0 1.0 1.0	300,000
Vehicle Registration							300,000
2210201 Electricity charges							50,000
2210510 Other Night Allowances							20,000
2210511 Local Travel Cost							80,000
2210709 Seminars/Conferences/Workshops - Domestic							150,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES				1.0 1.0 1.0	44,000
Vehicle Registration							44,000
2210101 Printed Material and Stationery							35,000
2210102 Office Facilities, Supplies and Accessories							9,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION				1.0 1.0 1.0	200,000
Vehicle Registration							200,000
2210711 Public Education and Sensitization							200,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS				1.0 1.0 1.0	100,000
Vehicle Registration							100,000
2210108 Construction Material							50,000
2210502 Maintenance and Repairs - Official Vehicles							40,000
2210603 Repairs of Office Buildings							10,000
Operation	910803	910803 - Protocol services				1.0 1.0 1.0	50,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

	Vehicle Registration								50,000
	2210103	Refreshment Items							50,000
Operation	911501	911501 - Management of transport services	1.0	1.0	1.0				130,000
	Vehicle Registration								130,000
	2210505	Running Cost - Official Vehicles							80,000
	2210601	Roads, Driveways and Grounds							50,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics							65,000
Operation	911201	911201 - Budget preparation and Coordination	1.0	1.0	1.0				65,000
	Vehicle Registration								65,000
	2210711	Public Education and Sensitization							65,000
Sub-Program	91001004	SP1.4: Legislative Oversight							26,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0				26,000
	Vehicle Registration								26,000
	2210910	Trade Promotion / Publicity							26,000
								Other expense	30,000
Objective	150308	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	910803	910803 - Protocol services	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>	360,000
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2690101001	Amansie Central District - Jacobu_Central Administration_Administration (Assembly Office)_Ashanti						
Location Code	0603001	Amansie Central - Jacobu						
Use of goods and services							130,000	
Objective	150308	16.8: Broaden & strengthen particon of DCs & insts of glo govnce						130,000
Program	91001	Management and Administration						130,000
Sub-Program	91001001	SP1.1: General Administration						130,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	80,000
		Vehicle Registration						80,000
	2210108	Construction Material						80,000
Operation	911501	911501 - Management of transport services			1.0	1.0	1.0	50,000
		Vehicle Registration						50,000
	2210601	Roads, Driveways and Grounds						50,000
Other expense							230,000	
Objective	150308	16.8: Broaden & strengthen particon of DCs & insts of glo govnce						230,000
Program	91001	Management and Administration						230,000
Sub-Program	91001001	SP1.1: General Administration						230,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	30,000
		Dividend Paid By SOEs						30,000
	2821010	Contributions						30,000
Operation	910803	910803 - Protocol services			1.0	1.0	1.0	200,000
		Dividend Paid By SOEs						200,000
	2821009	Donations						200,000

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			642,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2690101001	Amansie Central District - Jacobu_Central Administration_Administration (Assembly Office)	Ashanti			
Location Code	0603001	Amansie Central - Jacobu				

Use of goods and services					642,000
----------------------------------	--	--	--	--	----------------

Objective	150308	16.8: Broaden & strengthen particon of DCs & insts of glo govnce				642,000
-----------	--------	--	--	--	--	---------

Program	91001	Management and Administration				642,000
---------	-------	-------------------------------	--	--	--	---------

Sub-Program	91001001	SP1.1: General Administration				522,000
-------------	----------	-------------------------------	--	--	--	---------

Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	142,000
-----------	--------	--	-----	-----	-----	---------

Vehicle Registration						142,000
----------------------	--	--	--	--	--	---------

2210201	Electricity charges					70,000
---------	---------------------	--	--	--	--	--------

2210709	Seminars/Conferences/Workshops - Domestic					72,000
---------	---	--	--	--	--	--------

Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	35,000
-----------	--------	---	-----	-----	-----	--------

Vehicle Registration						35,000
----------------------	--	--	--	--	--	--------

2210101	Printed Material and Stationery					20,000
---------	---------------------------------	--	--	--	--	--------

2210102	Office Facilities, Supplies and Accessories					15,000
---------	---	--	--	--	--	--------

Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	60,000
-----------	--------	---	-----	-----	-----	--------

Vehicle Registration						60,000
----------------------	--	--	--	--	--	--------

2210711	Public Education and Sensitization					60,000
---------	------------------------------------	--	--	--	--	--------

Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	100,000
-----------	--------	---	-----	-----	-----	---------

Vehicle Registration						100,000
----------------------	--	--	--	--	--	---------

2210902	Official Celebrations					100,000
---------	-----------------------	--	--	--	--	---------

Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	60,000
-----------	--------	--	-----	-----	-----	--------

Vehicle Registration						60,000
----------------------	--	--	--	--	--	--------

2210502	Maintenance and Repairs - Official Vehicles					40,000
---------	---	--	--	--	--	--------

2210603	Repairs of Office Buildings					20,000
---------	-----------------------------	--	--	--	--	--------

Operation	910803	910803 - Protocol services	1.0	1.0	1.0	45,000
-----------	--------	----------------------------	-----	-----	-----	--------

Vehicle Registration						45,000
----------------------	--	--	--	--	--	--------

2210103	Refreshment Items					10,000
---------	-------------------	--	--	--	--	--------

2210910	Trade Promotion / Publicity					35,000
---------	-----------------------------	--	--	--	--	--------

Operation	911501	911501 - Management of transport services	1.0	1.0	1.0	80,000
-----------	--------	---	-----	-----	-----	--------

Vehicle Registration						80,000
----------------------	--	--	--	--	--	--------

2210601	Roads, Driveways and Grounds					80,000
---------	------------------------------	--	--	--	--	--------

Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				105,000
-------------	----------	---	--	--	--	---------

Operation	910109	910109 - Supervision and cordination	1.0	1.0	1.0	40,000
-----------	--------	--------------------------------------	-----	-----	-----	--------

Vehicle Registration						40,000
----------------------	--	--	--	--	--	--------

2210709	Seminars/Conferences/Workshops - Domestic					40,000
---------	---	--	--	--	--	--------

Operation	911201	911201 - Budget preparation and Coordination	1.0	1.0	1.0	65,000
-----------	--------	--	-----	-----	-----	--------

Vehicle Registration						65,000
----------------------	--	--	--	--	--	--------

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

2210711	Public Education and Sensitization					45,000
---------	------------------------------------	--	--	--	--	--------

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

Sub-Program	91001004	SP1.4: Legislative Oversight					15,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0		15,000

Vehicle Registration							15,000
2210623	Maintenance of Office Equipment						15,000

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				60,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2690101001	Amansie Central District - Jacobu_Central Administration_Administration (Assembly Office) Ashanti					
Location Code	0603001	Amansie Central - Jacobu					

Use of goods and services 60,000

Objective	150308	16.8: Broaden & strengthen particon of DCs & insts of glo govnce					60,000
Program	91001	Management and Administration					60,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					60,000
Operation	910109	910109 - Supervision and cordination	1.0	1.0	1.0		60,000

Vehicle Registration							60,000
2210711	Public Education and Sensitization						60,000

Total Cost Centre 4,147,110

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>	90,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	269020001	Amansie Central District - Jacobu_Finance_Ashanti					
Location Code	0603001	Amansie Central - Jacobu					
Compensation of employees [GFS]							45,000
Objective	000000	Compensation of Employees					45,000
Program	91001	Management and Administration					45,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					45,000
Operation	000000		0.0	0.0	0.0		45,000
Child Education Grant (Foreign Mission)							45,000
2111248 Special Allowance/Honorarium							45,000
Use of goods and services							45,000
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					45,000
Program	91001	Management and Administration					45,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					45,000
Operation	911301	911301 - Treasury and accounting activities		1.0	1.0	1.0	25,000
Vehicle Registration							25,000
2210122 Value Books							25,000
Operation	911303	911303 - Revenue collection and management		1.0	1.0	1.0	20,000
Vehicle Registration							20,000
2210511 Local Travel Cost							20,000
Total Cost Centre							90,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		Total By Fund Source	
Function Code	70980	Education n.e.c	120,000	
Organisation	2690301001	Amansie Central District - Jacobu Education, Youth and Sports Office of Departmental Head Central Administration Ashanti		
Location Code	0603001	Amansie Central - Jacobu		

Other expense			120,000	
----------------------	--	--	----------------	--

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030	120,000			
Program	91006	Social Services Delivery	120,000			
Sub-Program	91006001	SP2.1 Education, youth & Sports Services	120,000			
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	120,000

Dividend Paid By SOEs			120,000	
2821012	Scholarship/Awards		120,000	

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		Total By Fund Source	
Function Code	70980	Education n.e.c	1,689,216	
Organisation	2690301001	Amansie Central District - Jacobu Education, Youth and Sports Office of Departmental Head Central Administration Ashanti		
Location Code	0603001	Amansie Central - Jacobu		

Use of goods and services			112,500	
----------------------------------	--	--	----------------	--

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030	112,500			
Program	91006	Social Services Delivery	112,500			
Sub-Program	91006001	SP2.1 Education, youth & Sports Services	112,500			
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	112,500

Vehicle Registration			112,500	
2210505	Running Cost - Official Vehicles		30,000	
2210511	Local Travel Cost		7,500	
2210709	Seminars/Conferences/Workshops - Domestic		38,000	
2210711	Public Education and Sensitization		37,000	

Non Financial Assets			1,576,716	
-----------------------------	--	--	------------------	--

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030	1,576,716			
Program	91006	Social Services Delivery	1,576,716			
Sub-Program	91006001	SP2.1 Education, youth & Sports Services	1,576,716			
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,576,716

WIP - Laboratories			1,576,716	
3111205	School Buildings		1,446,716	
3113108	Furniture and Fittings		130,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009					Total By Fund Source
Function Code	70980	Education n.e.c				322,000
Organisation	2690301001	Amansie Central District - Jacobu_Education, Youth and Sports_Office of Departmental Head_Central Administration_Ashanti				
Location Code	0603001	Amansie Central - Jacobu				
Non Financial Assets						322,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				322,000
Program	91006	Social Services Delivery				322,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				322,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	322,000
WIP - Laboratories						322,000
3113108 Furniture and Fittings						322,000
Total Cost Centre						2,131,216

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	412,849
Function Code	70740	Public health services		
Organisation	2690402001	Amansie Central District - Jacobu_Health_Environmental Health Unit_Ashanti		
Location Code	0603001	Amansie Central - Jacobu		

Compensation of employees [GFS]				412,849
Objective	000000	Compensation of Employees		412,849
Program	91006	Social Services Delivery		412,849
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		412,849
Operation	000000		0.0 0.0 0.0	412,849

Child Education Grant (Foreign Mission)				412,849
2111001	Established Post			412,849

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	50,000
Function Code	70740	Public health services		
Organisation	2690402001	Amansie Central District - Jacobu_Health_Environmental Health Unit_Ashanti		
Location Code	0603001	Amansie Central - Jacobu		

Use of goods and services				50,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		50,000
Program	91006	Social Services Delivery		50,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		50,000
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>	100,000
Function Code	70740	Public health services		
Organisation	2690402001	Amansie Central District - Jacobu_Health_Environmental Health Unit_Ashanti		
Location Code	0603001	Amansie Central - Jacobu		

Use of goods and services				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	91006005	SP2.5 Environmental Health and Sanitation Services		100,000
Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	100,000

Vehicle Registration				100,000
2210205	Sanitation Charges			45,000
2210301	Cleaning Materials			55,000

Total Cost Centre

562,849

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				30,000
Function Code	70731	General hospital services (IS)					
Organisation	2690403001	Amansie Central District - Jacobu_Health_Hospital services_Ashanti					
Location Code	0603001	Amansie Central - Jacobu					
Other expense							30,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					30,000
Program	91006	Social Services Delivery					30,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					30,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0		30,000
Dividend Paid By SOEs							30,000
2821010 Contributions							30,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				35,000
Function Code	70731	General hospital services (IS)					
Organisation	2690403001	Amansie Central District - Jacobu_Health_Hospital services_Ashanti					
Location Code	0603001	Amansie Central - Jacobu					
Use of goods and services							35,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					35,000
Program	91006	Social Services Delivery					35,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					35,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0		35,000
Vehicle Registration							35,000
2210711 Public Education and Sensitization							35,000
Total Cost Centre							65,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				510,260
Function Code	70421	Agriculture cs					
Organisation	269060001	Amansie Central District - Jacobu_Agriculture_Ashanti					
Location Code	0603001	Amansie Central - Jacobu					
Compensation of employees [GFS]							485,260
Objective	000000	Compensation of Employees					485,260
Program	91008	Economic Development					485,260
Sub-Program	91008002	SP4.2 Agricultural Services and Management					485,260
Operation	000000		0.0	0.0	0.0	485,260	
Child Education Grant (Foreign Mission)							485,260
2111001 Established Post							485,260
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	910301	910301 - Extension Services	1.0	1.0	1.0	25,000	
Vehicle Registration							25,000
2210709 Seminars/Conferences/Workshops - Domestic							25,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				44,500
Function Code	70421	Agriculture cs					
Organisation	269060001	Amansie Central District - Jacobu_Agriculture_Ashanti					
Location Code	0603001	Amansie Central - Jacobu					
Use of goods and services							44,500
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					44,500
Program	91008	Economic Development					44,500
Sub-Program	91008002	SP4.2 Agricultural Services and Management					44,500
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0	11,000	
Vehicle Registration							11,000
2210511 Local Travel Cost							6,000
2210711 Public Education and Sensitization							5,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	33,500	
Vehicle Registration							33,500
2210505 Running Cost - Official Vehicles							11,500
2210711 Public Education and Sensitization							22,000
Total Cost Centre							554,760

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	145,027
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	2690701001	Amansie Central District - Jacobu_Physical Planning_Office of Departmental Head_Ashanti					
Location Code	0603001	Amansie Central - Jacobu					
Compensation of employees [GFS]							145,027
Objective	000000	Compensation of Employees					145,027
Program	91007	Infrastructure Delivery and Management					145,027
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					145,027
Operation	000000		0.0	0.0	0.0		145,027
Child Education Grant (Foreign Mission)							145,027
2111001 Established Post							145,027
Total Cost Centre							145,027

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 15,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	2690702001	Amansie Central District - Jacobu Physical Planning Town and Country Planning Ashanti	
Location Code	0603001	Amansie Central - Jacobu	

			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	911001	911001 - Land acquisition and registration	1.0 1.0 1.0	15,000

Vehicle Registration			15,000
2210511	Local Travel Cost		15,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 20,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	2690702001	Amansie Central District - Jacobu Physical Planning Town and Country Planning Ashanti	
Location Code	0603001	Amansie Central - Jacobu	

			Use of goods and services	20,000
Objective	290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys		20,000
Program	91007	Infrastructure Delivery and Management		20,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		20,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	20,000

Vehicle Registration			20,000
2210511	Local Travel Cost		20,000

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	30,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	2690702001	Amansie Central District - Jacobu Physical Planning Town and Country Planning Ashanti					
Location Code	0603001	Amansie Central - Jacobu					
Use of goods and services						30,000	
Objective	290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					30,000
Program	91007	Infrastructure Delivery and Management					30,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					30,000
Operation	911001	911001 - Land acquisition and registration		1.0	1.0	1.0	15,000
		Vehicle Registration					15,000
	2210711	Public Education and Sensitization					15,000
Operation	911003	911003 - Street Naming and Property Addressing System		1.0	1.0	1.0	15,000
		Vehicle Registration					15,000
	2210511	Local Travel Cost					15,000
Total Cost Centre						65,000	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	333,446
Function Code	71040	Family and children					
Organisation	2690802001	Amansie Central District - Jacobu_Social Welfare & Community Development_Social Welfare_Ashanti					
Location Code	0603001	Amansie Central - Jacobu					
Compensation of employees [GFS]							305,446
Objective	000000	Compensation of Employees					305,446
Program	91006	Social Services Delivery					305,446
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					305,446
Operation	000000		0.0	0.0	0.0		305,446
Child Education Grant (Foreign Mission)							305,446
2111001 Established Post							305,446
Use of goods and services							28,000
Objective	330109	16.2 End abuse, exploit, traff & all viol agst chn					28,000
Program	91006	Social Services Delivery					28,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					28,000
Operation	910602	910602 - Gender empowerment and mainstreaming		1.0	1.0	1.0	28,000
Vehicle Registration							28,000
2210711 Public Education and Sensitization							28,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607		<i>Total By Fund Source</i>				135,000
Function Code	71040	Family and children					
Organisation	2690802001	Amansie Central District - Jacobu_Social Welfare & Community Development_Social Welfare_Ashanti					
Location Code	0603001	Amansie Central - Jacobu					
Use of goods and services							35,000
Objective	330109	16.2 End abuse, exploit, traff & all viol agst chn					35,000
Program	91006	Social Services Delivery					35,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					35,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0		15,000
Vehicle Registration							15,000
2210511 Local Travel Cost							15,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0		20,000
Vehicle Registration							20,000
2210709 Seminars/Conferences/Workshops - Domestic							20,000
Other expense							100,000
Objective	330109	16.2 End abuse, exploit, traff & all viol agst chn					100,000
Program	91006	Social Services Delivery					100,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					100,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0		100,000
Dividend Paid By SOEs							100,000
2821009 Donations							100,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13519		<i>Total By Fund Source</i>				30,000
Function Code	71040	Family and children					
Organisation	2690802001	Amansie Central District - Jacobu_Social Welfare & Community Development_Social Welfare_Ashanti					
Location Code	0603001	Amansie Central - Jacobu					
Use of goods and services							30,000
Objective	330109	16.2 End abuse, exploit, traff & all viol agst chn					30,000
Program	91006	Social Services Delivery					30,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					30,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0		30,000
Vehicle Registration							30,000
2210711 Public Education and Sensitization							30,000
Total Cost Centre							498,446

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	42,000
Function Code	70560	Environmental protection n.e.c		
Organisation	2690900001	Amansie Central District - Jacobu_Natural Resource Conservation_Ashanti		
Location Code	0603001	Amansie Central - Jacobu		

				Use of goods and services	42,000	
Objective	340109	13.2 Integrate climate chg measures into natl policies & pln			42,000	
Program	91009	Environmental and Sanitation Management			42,000	
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management			42,000	
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0	1.0	1.0	42,000

Vehicle Registration					42,000
2210711	Public Education and Sensitization				42,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	48,000
Function Code	70560	Environmental protection n.e.c		
Organisation	2690900001	Amansie Central District - Jacobu_Natural Resource Conservation_Ashanti		
Location Code	0603001	Amansie Central - Jacobu		

				Use of goods and services	48,000	
Objective	340109	13.2 Integrate climate chg measures into natl policies & pln			48,000	
Program	91009	Environmental and Sanitation Management			48,000	
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management			48,000	
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0	1.0	1.0	48,000

Vehicle Registration					48,000
2210505	Running Cost - Official Vehicles				18,000
2210711	Public Education and Sensitization				30,000

Total Cost Centre 90,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001						<i>Total By Fund Source</i>
Function Code	70610	Housing development					269,241
Organisation	2691001001	Amansie Central District - Jacobu_Works_Office of Departmental Head_Ashanti					
Location Code	0603001	Amansie Central - Jacobu					
Compensation of employees [GFS]							269,241
Objective	000000	Compensation of Employees					269,241
Program	91007	Infrastructure Delivery and Management					269,241
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					269,241
Operation	000000		0.0	0.0	0.0	269,241	
Child Education Grant (Foreign Mission)							269,241
2111001 Established Post							269,241
<i>Total Cost Centre</i>							269,241

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	18,000
Function Code	70610	Housing development		
Organisation	2691002001	Amansie Central District - Jacobu_Works_Public Works_Ashanti		
Location Code	0603001	Amansie Central - Jacobu		

				Use of goods and services	18,000	
Objective	290201	11.1 Ensure access to affordable housing			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
2210709	Seminars/Conferences/Workshops - Domestic					18,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	1,010,000
Function Code	70610	Housing development		
Organisation	2691002001	Amansie Central District - Jacobu_Works_Public Works_Ashanti		
Location Code	0603001	Amansie Central - Jacobu		

				Non Financial Assets	1,010,000	
Objective	290201	11.1 Ensure access to affordable housing			1,010,000	
Program	91007	Infrastructure Delivery and Management			1,010,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			1,010,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,010,000

WIP - Laboratories						1,010,000
3111255	WIP - Office Buildings					1,010,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	100,000
Function Code	70610	Housing development		
Organisation	2691002001	Amansie Central District - Jacobu_Works_Public Works_Ashanti		
Location Code	0603001	Amansie Central - Jacobu		

				Other expense	100,000	
Objective	290201	11.1 Ensure access to affordable housing			100,000	
Program	91007	Infrastructure Delivery and Management			100,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			100,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	100,000

Dividend Paid By SOEs						100,000
2821010	Contributions					100,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	200,284
Function Code	70610	Housing development		
Organisation	2691002001	Amansie Central District - Jacobu_Works_Public Works_Ashanti		
Location Code	0603001	Amansie Central - Jacobu		

				Non Financial Assets	200,284	
Objective	290201	11.1 Ensure access to affordable housing			200,284	
Program	91007	Infrastructure Delivery and Management			200,284	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			200,284	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	200,284
WIP - Laboratories					200,284	
3111255 WIP - Office Buildings					200,284	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009		<i>Total By Fund Source</i>	824,295
Function Code	70610	Housing development		
Organisation	2691002001	Amansie Central District - Jacobu_Works_Public Works_Ashanti		
Location Code	0603001	Amansie Central - Jacobu		

				Use of goods and services	150,000	
Objective	290201	11.1 Ensure access to affordable housing			150,000	
Program	91007	Infrastructure Delivery and Management			150,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			150,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	150,000
Vehicle Registration					150,000	
2210108 Construction Material					150,000	

				Non Financial Assets	674,295	
Objective	290201	11.1 Ensure access to affordable housing			674,295	
Program	91007	Infrastructure Delivery and Management			674,295	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			674,295	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	674,295

WIP - Laboratories					674,295
3111204 Office Buildings					347,295
3113110 Water Systems					327,000
				Total Cost Centre	2,152,579

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	33,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	2691102001	Amansie Central District - Jacobu_Trade, Industry and Tourism_Trade_Ashanti					
Location Code	0603001	Amansie Central - Jacobu					
Use of goods and services						33,000	
Objective	640202	8.5 Achieve full and prdtive employment and decent work for all					33,000
Program	91008	Economic Development					33,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					33,000
Operation	910202	910202 - Trade Development and Promotion		1.0	1.0	1.0	33,000
Vehicle Registration						33,000	
2210711 Public Education and Sensitization						33,000	
<i>Total Cost Centre</i>						33,000	

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200		Total By Fund Source		5,000
Function Code	70360	Public order and safety n.e.c			
Organisation	2691500001	Amansie Central District - Jacobu Disaster Prevention Ashanti			
Location Code	0603001	Amansie Central - Jacobu			

Use of goods and services					5,000
Objective	370401	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas			5,000
Program	91009	Environmental and Sanitation Management			5,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management			5,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0
		Vehicle Registration			5,000
	2210709	Seminars/Conferences/Workshops - Domestic			5,000

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603		Total By Fund Source		31,000
Function Code	70360	Public order and safety n.e.c			
Organisation	2691500001	Amansie Central District - Jacobu Disaster Prevention Ashanti			
Location Code	0603001	Amansie Central - Jacobu			

Use of goods and services					31,000
Objective	370401	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas			31,000
Program	91009	Environmental and Sanitation Management			31,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management			31,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0
		Vehicle Registration			31,000
	2210108	Construction Material			31,000

Total Cost Centre 36,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				151,219
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2691801001	Amansie Central District - Jacobu_Human Resource_Human Resource_Human Resource Management_Ashanti					
Location Code	0603001	Amansie Central - Jacobu					
Compensation of employees [GFS]							143,219
Objective	000000	Compensation of Employees					143,219
Program	91001	Management and Administration					143,219
Sub-Program	91001005	SP1.5: Human Resource Management					143,219
Operation	000000		0.0	0.0	0.0		143,219
Child Education Grant (Foreign Mission)							143,219
2111001 Established Post							143,219
Use of goods and services							8,000
Objective	330112	8.5 ach full & productive empl & decent wrk for all					8,000
Program	91001	Management and Administration					8,000
Sub-Program	91001005	SP1.5: Human Resource Management					8,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		8,000
Vehicle Registration							8,000
2210710 Staff Development							8,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				25,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2691801001	Amansie Central District - Jacobu_Human Resource_Human Resource_Human Resource Management_Ashanti					
Location Code	0603001	Amansie Central - Jacobu					
Use of goods and services							25,000
Objective	330112	8.5 ach full & productive empl & decent wrk for all					25,000
Program	91001	Management and Administration					25,000
Sub-Program	91001005	SP1.5: Human Resource Management					25,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		25,000
Vehicle Registration							25,000
2210710 Staff Development							25,000
Total Cost Centre							176,219

							Amount (GH¢)		
Institution	01	Government of Ghana Sector							
Fund Type/Source	11001					<i>Total By Fund Source</i>	50,553		
Function Code	70112	Financial & fiscal affairs (CS)							
Organisation	2691901001	Amansie Central District - Jacobu_Statistics_Statistics_Statistics_Ashanti							
Location Code	0603001	Amansie Central - Jacobu							
Compensation of employees [GFS]							43,053		
Objective	000000	Compensation of Employees					43,053		
Program	91001	Management and Administration					43,053		
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					43,053		
Operation	000000		0.0	0.0	0.0		43,053		
Child Education Grant (Foreign Mission)							43,053		
2111001 Established Post							43,053		
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	911703	911703 - training on methods and statistical concept				1.0	1.0	1.0	7,500
Vehicle Registration							7,500		
2210710 Staff Development							7,500		
Total Cost Centre							50,553		
Total Vote							11,067,000		

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2025	2026	2027
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Amansie Central District - Jacobu	7,077,795	7,077,795	
11_Sustainable Cities and Communities	2,217,579	2,217,579	
13_Climate Action	126,000	126,000	
16_Peace, Justice, and Strong Institutions	2,200,000	2,200,000	
17_Partnerships for the Goals	52,500	52,500	
2_Zero Hunger	69,500	69,500	
3_Good Health and Well-Being	215,000	215,000	
4_ Quality Education	2,131,216	2,131,216	
8_ Decent Work and Economic Growth	66,000	66,000	
Grand Total	0	0	0
	7,077,795	7,077,795	

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2023	2024		2025	2026	2027
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Amansie Central District - Jacobu	0	0	0	7,077,795	7,077,795	0
9101 - Generic Operations	0	0	0	5,392,295	5,392,295	0
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	490,000	490,000	0
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	79,000	79,000	0
910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	0	0	260,000	260,000	0
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	100,000	100,000	0
910109 - Supervision and cordination	0	0	0	100,000	100,000	0
910112 - GREEN ECONOMY ACTIVITIES	0	0	0	90,000	90,000	0
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	3,783,295	3,783,295	0
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	490,000	490,000	0
9102 - TRADE AND INDUSTRY	0	0	0	33,000	33,000	0
910202 - Trade Development and Promotion	0	0	0	33,000	33,000	0
9103 - AGRICULTURE	0	0	0	69,500	69,500	0
910301 - Extension Services	0	0	0	25,000	25,000	0
910302 - Surveillance and Management of Diseases and Pests	0	0	0	11,000	11,000	0
910304 - Agricultural Research and Demonstration Farms	0	0	0	33,500	33,500	0
9104 - EDUCATION	0	0	0	232,500	232,500	0
910402 - Supervision and inspection of Education Delivery	0	0	0	232,500	232,500	0
9105 - HEALTH	0	0	0	65,000	65,000	0
910503 - Public Health services	0	0	0	65,000	65,000	0
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	193,000	193,000	0
910602 - Gender empowerment and mainstreaming	0	0	0	143,000	143,000	0
910604 - Child right promotion and protection	0	0	0	50,000	50,000	0
9107 - DISASTER PREVENTION	0	0	0	36,000	36,000	0
910701 - Disaster management	0	0	0	36,000	36,000	0
9108 - CENTRAL ADMINISTRATION	0	0	0	366,000	366,000	0
910803 - Protocol services	0	0	0	325,000	325,000	0
910809 - Citizen participation in local governance	0	0	0	41,000	41,000	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>
9109 - WASTE MANAGEMENT	0	0	0	150,000	150,000	0
910902 - Solid waste management	0	0	0	150,000	150,000	0
9110 - PHYSICAL PLANNING	0	0	0	65,000	65,000	0
911001 - Land acquisition and registration	0	0	0	30,000	30,000	0
911003 - Street Naming and Property Addressing System	0	0	0	35,000	35,000	0
9112 - BUDGET AND RATING	0	0	0	130,000	130,000	0
911201 - Budget preparation and Coordination	0	0	0	130,000	130,000	0
9113 - FINANCE	0	0	0	45,000	45,000	0
911301 - Treasury and accounting activities	0	0	0	25,000	25,000	0
911303 - Revenue collection and management	0	0	0	20,000	20,000	0
9115 - TRANSPORT	0	0	0	260,000	260,000	0
911501 - Management of transport services	0	0	0	260,000	260,000	0
9117 - Department of Statistics	0	0	0	7,500	7,500	0
911703 - training on methods and statistical concept	0	0	0	7,500	7,500	0
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	33,000	33,000	0
911803 - Staff Training and skills development	0	0	0	33,000	33,000	0
Grand Total	0	0	0	7,077,795	7,077,795	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>
Amansie Central District - Jacobu	7,091,795	7,091,795	14,000
	14,000	14,000	14,000
	14,000	14,000	14,000
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	490,000	490,000	
	18,000	18,000	
	300,000	300,000	
	30,000	30,000	
	142,000	142,000	
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	79,000	79,000	
	44,000	44,000	
	35,000	35,000	
910104 - INFORMATION, EDUCATION AND COMMUNICATION	260,000	260,000	
	200,000	200,000	
	60,000	60,000	
910107 - OFFICIAL / NATIONAL CELEBRATIONS	100,000	100,000	
	100,000	100,000	
910109 - Supervision and cordination	100,000	100,000	
	40,000	40,000	
	60,000	60,000	
910112 - GREEN ECONOMY ACTIVITIES	90,000	90,000	
	42,000	42,000	
	48,000	48,000	
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	3,783,295	3,783,295	
	1,010,000	1,010,000	
	1,777,000	1,777,000	
	996,295	996,295	
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	490,000	490,000	
	100,000	100,000	
	180,000	180,000	
	60,000	60,000	
	150,000	150,000	
910202 - Trade Development and Promotion	33,000	33,000	
	33,000	33,000	
910301 - Extension Services	25,000	25,000	
	25,000	25,000	
910302 - Surveillance and Management of Diseases and Pests	11,000	11,000	
	11,000	11,000	
910304 - Agricultural Research and Demonstration Farms	33,500	33,500	
	33,500	33,500	

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

	2025	2026	2027
MDA and Standardised Operation	Budget	forecast	forecast
910402 - Supervision and inspection of Education Delivery	232,500	232,500	
	120,000	120,000	
	112,500	112,500	
910503 - Public Health services	65,000	65,000	
	30,000	30,000	
	35,000	35,000	
910602 - Gender empowerment and mainstreaming	143,000	143,000	
	28,000	28,000	
	115,000	115,000	
910604 - Child right promotion and protection	50,000	50,000	
	20,000	20,000	
	30,000	30,000	
910701 - Disaster management	36,000	36,000	
	5,000	5,000	
	31,000	31,000	
910803 - Protocol services	325,000	325,000	
	80,000	80,000	
	200,000	200,000	
	45,000	45,000	
910809 - Citizen participation in local governance	41,000	41,000	
	26,000	26,000	
	15,000	15,000	
910902 - Solid waste management	150,000	150,000	
	50,000	50,000	
	100,000	100,000	
911001 - Land acquisition and registration	30,000	30,000	
	15,000	15,000	
	15,000	15,000	
911003 - Street Naming and Property Addressing System	35,000	35,000	
	20,000	20,000	
	15,000	15,000	
911201 - Budget preparation and Coordination	130,000	130,000	
	65,000	65,000	
	65,000	65,000	
911301 - Treasury and accounting activities	25,000	25,000	
	25,000	25,000	
911303 - Revenue collection and management	20,000	20,000	
	20,000	20,000	

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

<i>MDA and Standardised Operation</i>	2025 <i>Budget</i>	2026 <i>forecast</i>	2027 <i>forecast</i>
911501 - Management of transport services	260,000	260,000	
	130,000	130,000	
	50,000	50,000	
	80,000	80,000	
911703 - training on methods and statistical concept	7,500	7,500	
	7,500	7,500	
911803 - Staff Training and skills development	33,000	33,000	
	8,000	8,000	
	25,000	25,000	
Grand Total	0	0	0
	7,091,795	7,091,795	14,000

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2025 Budget	2026 forecast	2027 forecast
Amansie Central District - Jacobu	7,091,795	7,091,795	14,000
70111 Exec. & leg. Organs (cs)	2,021,000	2,021,000	14,000
	959,000	959,000	14,000
	360,000	360,000	
	642,000	642,000	
	60,000	60,000	
70112 Financial & fiscal affairs (CS)	85,500	85,500	
	15,500	15,500	
	45,000	45,000	
	25,000	25,000	
70133 Overall planning & statistical services (CS)	65,000	65,000	
	15,000	15,000	
	20,000	20,000	
	30,000	30,000	
70360 Public order and safety n.e.c	36,000	36,000	
	5,000	5,000	
	31,000	31,000	
70411 General Commercial & economic affairs (CS)	33,000	33,000	
	33,000	33,000	
70421 Agriculture cs	69,500	69,500	
	25,000	25,000	
	44,500	44,500	
70560 Environmental protection n.e.c	90,000	90,000	
	42,000	42,000	
	48,000	48,000	
70610 Housing development	2,152,579	2,152,579	
	18,000	18,000	
	1,010,000	1,010,000	
	100,000	100,000	
	200,284	200,284	
	824,295	824,295	
70731 General hospital services (IS)	65,000	65,000	
	30,000	30,000	
	35,000	35,000	
70740 Public health services	150,000	150,000	
	50,000	50,000	
	100,000	100,000	

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>				2025	2026	2027
				Budget	forecast	forecast
70980 Education n.e.c				2,131,216	2,131,216	
				120,000	120,000	
				1,689,216	1,689,216	
				322,000	322,000	
71040 Family and children				193,000	193,000	
				28,000	28,000	
				135,000	135,000	
				30,000	30,000	
Grand Total	0	0	0	7,091,795	7,091,795	14,000

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>
Amansie Central District - Jacobu	7,091,795	7,091,795	14,000
70111 Exec. & leg. Organs (cs)	2,021,000	2,021,000	14,000
70112 Financial & fiscal affairs (CS)	85,500	85,500	
70133 Overall planning & statistical services (CS)	65,000	65,000	
70360 Public order and safety n.e.c	36,000	36,000	
70411 General Commercial & economic affairs (CS)	33,000	33,000	
70421 Agriculture cs	69,500	69,500	
70560 Environmental protection n.e.c	90,000	90,000	
70610 Housing development	2,152,579	2,152,579	
70731 General hospital services (IS)	65,000	65,000	
70740 Public health services	150,000	150,000	
70980 Education n.e.c	2,131,216	2,131,216	
71040 Family and children	193,000	193,000	
Grand Total	0	0	0
	7,091,795	7,091,795	14,000