



REPUBLIC OF GHANA

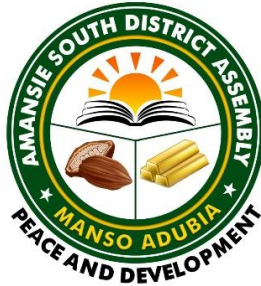
# **COMPOSITE BUDGET**

**FOR 2025-2028**

**PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2025**

**AMANSIE SOUTH DISTRICT ASSEMBLY  
(MANSO ADUBIA)**



## APPROVAL STATEMENT

At a General Assembly meeting of the Amansie South District Assembly held on Monday, 31<sup>th</sup> October, 2024, at the Conference room of the District Assembly, Manso Adubia, this Composite Budget was discussed and unanimously approved as a legal Financial Document for the 2023 Fiscal year.

Compensation Expenditure	Goods and Services	Capital
GH¢5,209,692.34	GH¢6,135,249.72	GH¢ 5,380,794.20

A Total Budget of **GH¢16,725,736.26** is hereby passed for endorsement by:

OPOKU ABABIO  
(DIST. CO-ORD. DIRECTOR)

HON. SAMUEL AMPONSAH  
(PRESIDING MEMBER)

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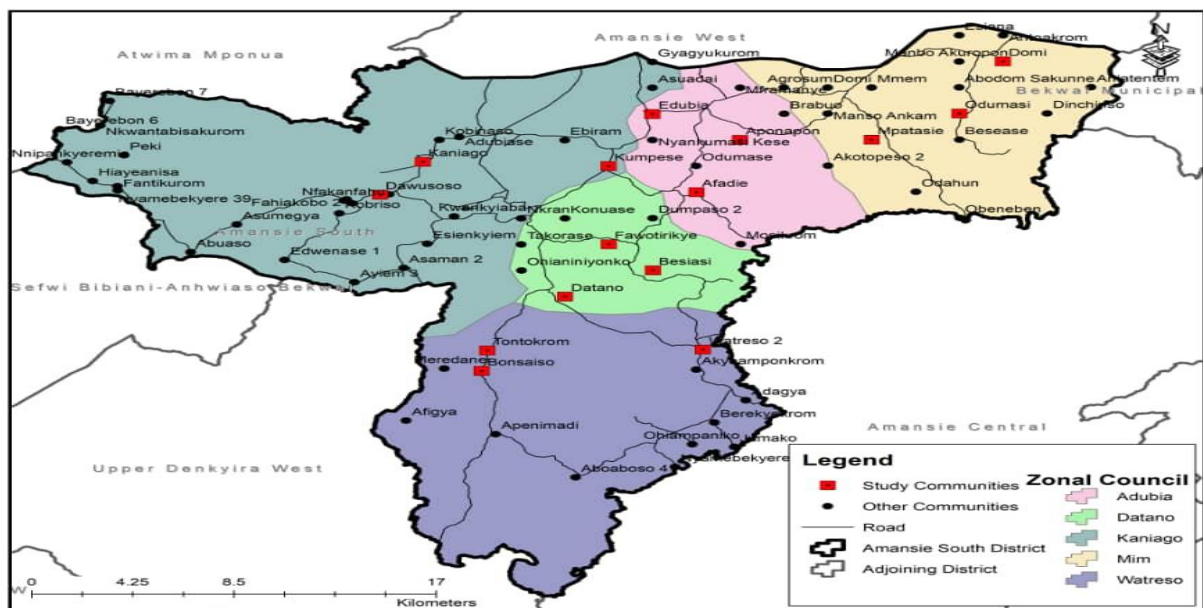
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## PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

### Establishment of the District

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

### Map of Amansie South District Assembly



### Population Structure

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

## Vision

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

## Mission

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

## Goals

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

## Core Functions

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

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

## District Economy

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

- **Agriculture**

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

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

- **Road Network**

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

- **Energy**

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

- **Health**

There are 2 hospitals in the district namely: St. Martins (ie under CHAG) Agroyesum and Future View hospital (ie Private) Datano. There are also 3 health

centres, 1 maternity home and 38 Community Based Surveillance Volunteers (CBSVs). The health delivery in the district has further been zoned into four (4) Health sub-districts namely: Agroyesum, Adubia, Keniago and Tontokrom with 23 Health Facilities which is sub divided into 14 CHPS zones with 12 CHPS compounds. Agenda 111 Hospital Project initiated by the Government of Ghana is still ongoing at Manso Adubia.

- **Education**

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

- **Market Centres**

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

- **Water and Sanitation**

**Portable water** is one of the basic need for every community. The District access to portable water is a little over 72% which is generally high comparable to the



national average. People travel long distance to access water coupled with the breakdown of several boreholes. Many water bodies which serve as source of water for the communities have been polluted due to the illegal mining known as galamsey. The expansion of the communities requires a corresponding expansion of water system. There are a little above 200 boreholes and 15 mechanized system. 6 boreholes and 3 mechanized small water system at Agroyesum, Dome Beposo and Adubia and they are at various levels of completion under the Infrastructure for Poverty Eradication Project (IPEP). The assembly through DACF-RFG has constructed and mechanized 5 No. boreholes in public places to make available hand washing facilities, in the government's effort in fighting the dreaded COVID-19 pandemic in the district and country at large.

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

- **Environment**

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

- **Conditions of the Natural Environment**

The natural environment of the district has been destroyed due to human activities such as lumbering and mining, the forest reserve has been encroached by both

legal and illegal timber merchants whilst the mining activities especially the illegal mining activities has greatly destroyed large portions of the land.

- **Mineral Deposits**

Among the resources identified in the district are potentially rich mineral (Gold) deposits. Areas with such deposit includes Tontokrom, Datano, Manso Nkran, Adubia and others. A large area of the district has been acquired by concessionaires with some companies who have been licensed for prospecting.

#### Key Issues/Challenges

The Assembly is faced with the following challenges:

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

Key Achievements in 2024

**1. Construction of 1 no. 3-bedroom nurse's quarters at Manso Tabosere (DPAT VI)**



**2. CONSTRUCTION OF 1 NO. 3 BEDROOM TEACHERS QUARTERS AT MANSO NYAMEBEKYERE (IGF/MDF)**



**3. supply of 1,240 no. dual desks and 50 no. teacher's tables and chairs (DAFC)**



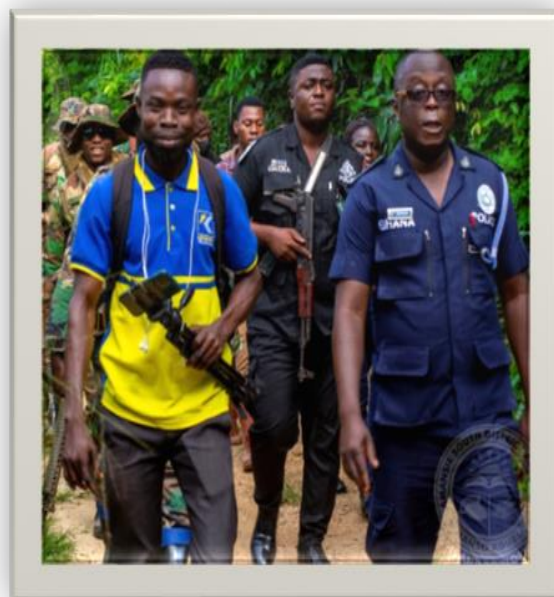
**4. construction of oil palm extraction facility at Manso Mem (IGF/STOOLLANDS)**



**5. Supply of 1000 bags of cement and 100 packets of roofing sheets to support Community Initiated Projects.**



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



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



## Revenue and Expenditure Performance

Revenue Performance and its corresponding actuals for 2022, 2023 and as at September, 2024

### Revenue

**Table 1: Revenue Performance – IGF Only**

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2022		2023		2024		% performance as at September, 2024 $\frac{Actual}{Budget} \times 10$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
Property Rates	528,155.22	400,000.00	530,000.00	483,632.20	552,000.00	451,812.18	82
Other Rates (Specify)	2,000.00	120.00	1,000.00	2,000.00	2,000.00	2,740.00	137
Fees	21,300.00	14,937.39	14,500.00	24,880.00	24,500.00	17,470.00	71
Fines	3,800.00	1,400.00	4,000.00	42,278.86	4,000.00	4,463.90	112
Licences	657,400.00	515,605.36	708,400.00	1,246,000.00	1,297,600.00	942,862.28	73
Land	30,500.00	41,093.68	21,000.00	26,344.00	74,500.00	56,121.50	75
Rent	2,000.00	400	2,000.00	1,260.00	2,000.00	-	0
Investment	20,000.00	6,580.00	20,000.00	5,377.00	40,000.00	30,361.13	76
<b>Sub-Total</b>	<b>1,265,155.22</b>	<b>980,136.43</b>	<b>1,300,900.00</b>	<b>1,831,772.06</b>	<b>1,996,600.00</b>	<b>1,505,830.99</b>	<b>75</b>
Royalties	4,072,500.00	3,134,196.03	4,140,000.00	1,453,008.02	3,664,000.00	1,222,257.90	33
<b>Total</b>	<b>5,337,655.22</b>	<b>4,114,332.46</b>	<b>5,440,900.00</b>	<b>3,284,780.08</b>	<b>5,660,600.00</b>	<b>2,728,088.89</b>	<b>48</b>

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

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2022		2023		2024		% performance as at September, 2024 $\frac{Actual}{Budget} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
IGF	5,337,655.22	4,114,332.46	5,440,900.00	3,284,780.08	5,660,600.00	2,728,088.89	48
Compensation Transfer	1,807,687.11	2,325,855.92	1,964,762.28	2,575,845.14	3,353,085.54	2,659,873.39	79
Goods and Services Transfer	78,413.00	16,716.00	56,000.00	28,154.98	73,500.00	0.00	0
Assets Transfer	0.00	0.00	23,000.00	0.00	0.00	0.00	34
DACF	4,615,077.21	2,151,311.95	4,134,221.61	1,803,705.40	4,134,122.61	1,427,155.90	96
DACF-RFG	1,337,080.23	1,171,859.21	1,004,869.17	1,319,591.05	1,909,711.01	1,841,676.00	48
Other Transfer (MAG)	86,734.71	86,734.71	86,734.71	72,900.65	0.00	0.00	0
Covid-19 Transfer	10,000.00	10,000.00	10,000.00	19,192.21	10,000.00	0.00	0
MP (SIP)	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00	0.00	0
<b>Total</b>	<b>13,332,647.48</b>	<b>9,945,810.25</b>	<b>12,757,388.77</b>	<b>9,163,377.51</b>	<b>15,261,018.16</b>	<b>8,656,794.18</b>	<b>57</b>

Table 2 above illustrates the revenue performance from all sources of revenue available to the Assembly for the period 2022 to September, 2024. The total revenue performance stood at 74.6% and 71.8% for 2022 and 2023 respectively. As at September, 2024, actual total revenue was GH¢ 8,656,794.18 which represented 57% of the total estimate of GH¢15,261,018.16 for the year. Out of this amount, IGF only contributed GH¢ 2,728,088.89 representing 32.0% while the remaining amount of GH¢5,928,705.29 representing 68.0 % was received from Grants and other transfers.



## Expenditure

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

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2022		2023		2024		% Performance (as at September, 2024) $\frac{Actual}{Budget} \times 100$
	Budget	Actual	Budget	Actual	Budget	Actual as at September,	
Compensation	2,133,234.45	2,405,275.58	2,342,378.09	2,864,215.49	3,657,114.88	3,110,346.70	85
Goods and Service	4,495,640.71	4,573,681.49	5,028,317.23	1,968,264.89	5,551,926.43	3,123,894.83	56
Assets	6,371,561.97	3,381,197.16	6,977,155.68	3,853,757.69	6,837,458.00	2,422,553.28	35
<b>Total</b>	<b>13,000,437.13</b>	<b>10,360,154.23</b>	<b>14,347,851.00</b>	<b>8,686,238.07</b>	<b>16,012,192.55</b>	<b>8,656,794.81</b>	<b>54</b>

Table 3 above shows expenditure performance from all sources (all funding sources available to the assembly) stood at 80% and 60% for 2022 and 2023 respectively. As at September, 2024, actual expenditure from all sources was GH¢8,656,794.81 which represented 54% of the total estimates of GH¢16,012,192.55. Expenditure on compensation represents 85% out of the actual expenditure of GH¢3,110,346.70 while expenditure on goods and services and assets represented 56% and 35% respectively.

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

### Policy Objectives

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

## Policy Outcome Indicators and Targets

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

Outcome Indicator	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	
Increase in Political and Administrative Decentralization	Political and administrative decentralization increased at the lower level	No. eld	2	2	2	2	2	1	2	2	2	2	
		No	3	3	3	3	3	1	3	3	3	3	
IGF Revenue Improvement	Improvement of Domestic/Local revenue mobilization (IGF)	%	100%	87%	100%	90%	100%	54%	100%	100%	100%	100%	
		KM	15km	13km	15km	10km	20km	10km	20km	20km	20km	20km	
Access to people movement	Access to inter and intra movement of people improved	No.	1	0	1	0	1	0	1	1	1	1	
		No.	5	3	5	3	5	3	5	5	5	5	
Increase in Basic school Infrastructures	Access to basic school infrastructure increased by 100% by 2025	No.	1000	700	1,000	1,000	1,000	900	1000	1000	1000	1000	
		%				95%	100%	70%	100%	100%	100%	100%	
Quality Health Care	Access to quality health-	%			100%	95%	100%	70%	100%	100%	100%	100%	

	care service improved		100%	95%														
Increase on food production	Productivity and incomes of small-scale	Acreage	500	300	500	200	500	160	500	500	500	500	500	500				500
Increase in food production	food producers increased	No.	7000	6,500	7000	5,500	7000	4,000	7000	7000	7000	7000	7000	7000				7000
		No.	70	65	70	70	70	40	70	70	70	70	70	70				70
Good and Quality Drinking water	Access to quality drinking water improved	No.	30	10	30	25	30	10	30	30	30	300	300	300				300
Disaster Prevention	Vulnerability to disaster and climate reduced	Acreage	50 Acres	30 Acres	50 Acres	30 Acres	50 Acres	20 Acres	50 Acres	50 Acres	50 Acres	50 Acres	50 Acres	50 Acres				50 Acres
Improvement in Social Protection	Social protection systems and measures improved	No.	50	40	50	40	50	27	100	100	100	100	100	100				100
		No	911	911	911	911	911	911	911	1500	1500	1500	1500	1500				1500

## Revenue Mobilization Strategies

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

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

### PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

#### **Budget Programme Objectives**

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

#### **Budget Programme Description**

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

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

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

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

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

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

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

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

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

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

### **Sub-Programme Results**

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Regular Management meetings Held	No. of management meetings held	21	12	21	21	21	21
Compliance with Procurement procedures	Procurement Plan approved by	30 <sup>th</sup> November	N/A	30 <sup>th</sup> November	30 <sup>th</sup> November	30 <sup>th</sup> November	30 <sup>th</sup> November
	Number of Entity Tender Committee meetings	6	4	7	7	7	7
Response to public complaints	Number of working days after receipt of complaints	14	14	14	14	14	14
Administrative performance Reports prepared and submitted	Number of quarterly reports	4	4	4	4	4	4
	Number of annual reports	1	1	1	1	1	1
	Annual Report submitted to RCC by	15th January	15th January	15th January	15th January	15th January	15th January



## Budget Sub-Programme Standardized Operations and Projects

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

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

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

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

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

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

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

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

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

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

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

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

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

The beneficiary of the programme are the assembly members, nananom, and entire populace of the district.

### Challenges

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

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

### Budget Sub-Programme Results Statement

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Revenue targets achieved	% of total IGF mobilized	100%	100%	100%	100%	100%	100%
Financial reports prepared and submitted	Number of monthly financial statements	12	12	12	12	12	12
	Annual Statement of Accounts submitted by	31 <sup>st</sup> March	31 <sup>st</sup> March	31 <sup>st</sup> March	31 <sup>st</sup> March	31 <sup>st</sup> March	31 <sup>st</sup> March
Audit Committee meetings organised	No. of meetings organised	4	4	4	4	4	4

Pay your tax campaign organised	No. of tax education campaign Organised	6	6	6	6	6	6
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**Budget Sub-Programme Standardized Operations and Projects**

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

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

Standardized Operations	Standardized Projects
Treasury and accounting activities	

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

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

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

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

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

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

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

## Budget Sub-Programme Results Statement

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Accurate and comprehensive HRMIS/ ESPV data updated and submitted to RCC	No. of updates and submissions done	12	8	12	12	12	12
Capacity of staff built	Number Staff appraised	64	45	70	70	70	70
	No. of Training programs conducted	4	2	4	4	4	4
	No. of Towns and Area Councils Executives trained	0	0	80	80	80	80
	No. of Revenue Collectors trained	5	10	30	35	35	35

## Budget Sub-Programme Standardized Operations and Projects

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

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

Standardized Operations	Standardized Projects
Personnel and Staff Management	

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

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

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

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

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

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

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		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	31 <sup>st</sup> October 2022	31 <sup>st</sup> October 2023	31 <sup>st</sup> October, 2024.	31 <sup>st</sup> October, 2025	31 <sup>st</sup> October, 2026.	31 <sup>st</sup> October, 2027.
DPCU and Budget Committee meetings organised	Number of meetings held	4	2	4	4	4	4
Assembly's programmes and projects monitored and evaluated	Number of quarterly monitored reports submitted	4	2	4	4	4	4
	No. of annual progress reported prepared and submitted	4	2	4	4	4	4
Citizens participation in planning, budgeting and budget implementation through Stakeholders Consultation & Town-hall meetings increased Revenue database updated Compliance with budgetary provision	No. of stakeholder engagements and Town-Hall meetings held	2	1	2	2	2	2
	No. of Stakeholders Consulted	220	117	200	200	200	200
	No. of times prepared and updated	2	1	2	2	2	2
	% expenditure kept within budget	84.59%	42.67%	100%	100%	100%	100%

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

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



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

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Monitoring and evaluation of programmes and projects.	
Data collection	
Planning and budget preparation.	

## SUB-PROGRAMME 1.5 Legislative Oversights

### Budget Sub-Programme Objective

To perform deliberative and legislative functions in the district

### Budget Sub- Programme Description

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
General Assembly meetings Held	No. of General Assembly meetings held	4	3	4	1	3	3
Meetings of the Sub-committees held	No. of meetings of the Sub-committees held	15	12	15	7	15	15
Executive Committee meetings held	No. of Executive Committee meetings held	3	3	3	2	3	3
PRCC meetings held	No. of meetings held	3	2	3	1	3	3

### Budget Sub-Programme Standardized Operations and Projects

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

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

## PROGRAMME 2: SOCIAL SERVICES DELIVERY

### **Budget Programme Objectives**

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

### **Budget Programme Description**

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

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

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

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

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

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

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

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

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

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

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

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

This sub-programme is carried through:

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

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

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

Challenges in delivering the sub-programme include the following;

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

Lack of funding for educational support

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

Main Outputs	Output Indicators	Past Years		Projections				
		2023	2024 as at September	2025	2026	2027	2028	
Enrolment increased	Gross enrolment Rate	KG	5003	5082	6000	6100	6200	6300
		Primary	12,547	12,740	14000	14200	14400	14600
		JHS	3754	4100	6000	6500	7000	7500
District Educational Management staff trained	No. of staff and CS trained	35	30	40	40	40	40	
Schools monitored	Number of schools visited	94	84	100	100	100	100	
Organized quarterly DEOC meetings	No. of meetings organised	4	2	4	4	4	4	
Provision of educational facilities	No. of classroom block with ancillaries constructed	2	3	7	7	7	7	

	No. of dual desk manufactured and supplied	2	3	2000	2500	3000	4000
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### Budget Sub-Programme Standardized Operations and Projects

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

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

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

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

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

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

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

The sub-programme seeks to:

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



- Advise on the prevention of the spreading and extermination of tsetse fly, mosquitoes, rats, bugs and other vermin in the district; and
- Advise on the establishment and maintenance of cemeteries and crematoria.

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

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

Challenges in executing the sub-programme include:

- Low funding for infrastructure development
- Low sponsorship to health personnel to return to the district and work
- Inequitable distribution of health personnel (doctor, midwives, and other nurses)

Delays in re-imbursement of funds (NHIS) to health centres to function effectively

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Access to quality health care services improved	No. of CHPS trained on data quality audit	35	32	40	40	40	40
	No. of sub district leaders trained on DHIMS 2 Pivot tables	20	20	20	20	20	20
	% of EPI coverage increased	80%	70%	96%	95%	95%	95%
	% of Family Planning acceptor rate covered	38.0%	30.0%	40.0%	40.0%	40.0%	40.0%
	No. of OPD attendance	80%	83%	90%	90%	90%	90%
	% of OPD attendance insured	85%	77.0%	90%	90%	90%	90%

## Budget Sub-Programme Standardized Operations and Projects

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

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

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

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

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

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

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

The community development unit under the department assist to organize community development programmes to improve and enrich rural life through: Literacy and adult education classes; Voluntary contribution and communal labour for the provision of facilities and services such as water, schools, library, community centres and public places of convenience or; teaching deprived or rural women in home management and child care. Units under the organization in carrying out the sub-programme include the Social Welfare Unit and Community Development Unit. The general public including the rural populace are the main beneficiaries of services rendered by this sub-programme.

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

children and destitute. Funds sources for this sub-programme include GoG for decentralized departments, IGF and DACF. A total of 3 officers would be carrying out this sub-programme comprising of 1 Community Development Officer and 2 Social Welfare Officers. Major challenges of the sub-programme include: delay in release of funds; inadequate office space; inadequate office facilities (computers, printers, furniture etc.), inadequate personnel.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Paid LEAP beneficiaries Six cycles in the year	No. of persons benefited	898	716	900	950	950	950
PWDs supported financially	No. of PWDs supported financially	27	30	50	50	50	60
	No. of PWDs supported with income generated activity	45	16	50	50	50	50
Increase education to communities on good living, domestic Violence, child protection and child labour	Number of communities sensitised	20	15	30	35	40	45

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

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

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

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

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

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

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

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

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

The principal components of Environmental Health and Sanitation Services include:

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

Creating and maintaining database of all issues of environmental health importance

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

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

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Food, drink vendors and handlers medically screened	Number food vendors tested and certified	1,500	720	1,500	1,500	1,500	1,500
Improved environmental sanitation	Number communities sensitized	10	6	10	10	10	10
	Number of clean up exercise organized	5	3	5	5	5	5

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

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

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

## PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

### **Budget Programme Objectives**

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

### **Budget Programme Description**

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

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

The physical planning is responsible for:

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

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

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

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



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

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

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

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

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

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

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

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

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Preparation of Base Maps/ layout schemes	Name of Towns	4	3	4	4	4	4
Statutory planning committee meeting organized	No. of Statutory Planning Committee meetings organized	4	2	4	4	4	4
Create public awareness on development control	No. of public awareness organized	10	4	10	10	10	10
Issuance of development permit	No. of Development permits issued	30	15	30	30	30	30

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

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

Standardized Operations	Standardized Projects
Internal management of the organization	
Land use and spatial planning	

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

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

- To implement development programmes in order to improve service delivery and enhance urban transport through improved roads network.
- To accelerate the provision of affordable and safe water.

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

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

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

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

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

### **Key challenges**

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

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

## Budget Sub- Programme Description

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Project inspected	No. of site meetings organised	12	6	12	12	12	12
Life span of Assembly buildings and other assets increased through repairs and maintenance	No. of Vehicles Repaired	3	3	6	6	6	6
	No. of Buildings Renovated	3	1	5	5	5	5
Portable water coverage improved	No. of boreholes rehabilitated/constructed	5	3	4	4	4	4
District Electrification System Improved	No. of Electricity Bulbs Supplied	550	400	500	500	500	500
Building Regulations enforced	No. of educational durbar organised	5	4	10	10	10	10
	No. of communities visited to check regulations	6	4	10	10	10	10
Effective and efficient transport system provided	Kilometres of road rehabilitated	13km	8km	10km	10km	10km	10km

## Budget Sub-Programme Standardized Operations and Projects

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

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

## PROGRAMME 4: ECONOMIC DEVELOPMENT

### **Budget Programme Objectives**

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

### **Budget Programme Description**

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

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

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

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

The Agriculture Development sub-programme seeks to:

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

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

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

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

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

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

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

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

The unit that will deliver this sub-programme is the Business Advisory (BAC) unit which is under the now Ghana Enterprise Agency (GEA) formerly National Board of Small-Scale



Industries (NBSSI) in the District. The unit has no officers since the unit is not established in the District but has an oversight responsibility from the head at Amansie West district.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Potential and existing entrepreneurs trained on alternative livelihood	No. of people Counseled on Business Regulatory Requirements	42	32	100	100	100	100
	No. of individuals trained on Products Packaging, branding and Labelling	42	30	100	100	100	100
	No. of individuals trained on Soap and Detergent Making, Beads Making, Leather Works, etc.	68	88	200	200	200	200
	No. of LBAs/FBOs trained	5	5	5	5	5	5

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

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

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

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

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

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

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

The Agricultural Development sub-programme seeks to promote thriving agriculture through research and efficient extension services to farmers, marketers and SMEs. Major services to be carried out under this sub-programme include

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

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

The Department has 11 officers including the Head of department.

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

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

Key challenges include

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Staff and farmers trained on climate smart agriculture	No. trained	51	50	100	100	100	100
Birds distributed under RFJ	No. of birds	0	0	0	0	0	0
PFJ, RFJ and PERD awareness created	No. of communities	28	38	50	50	50	50
AEAs trained on extension delivery	No. of AEAs trained	9	8	8	8	8	8
AEAs home and farm visit increased	No. of farmers reached with extension messages	3740	3223	6000	6000	6000	6000
Acreage of Maize increased	Acreage of Maize cultivated	278	427	1000	1000	1000	1000
Study tours for farmers organized	No. of farmers	0	0	2	2	2	2
Formation of FBOs and out-grower concepts intensified	FBOs formed on production	5	5	10	10	10	10
Crop demonstrations established	No. of plots established	14	11	20	20	20	20

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

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

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

## **SUB-PROGRAMME 4.3 Statistics Development**

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

- Enhance the use of statistics for evidence-based decision making
- Harmonize concepts, methods, and classifications used in the production of statistics at all levels
- Assist the MMDA to mobilize revenue for development
- Systematize the collation of administrative data across sectors and geographical units
- Reinforce the coordination of statistics generation, compilation, analysis, storage, archiving and dissemination across departments within the MMDA
- Strengthen capacity of statistical staff at the MMDA level
- Engender statistical literacy among stakeholders

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

The department of Statistics is responsible for delivering the statistical data and economic sub-programme. It seeks to provide lead to the efficient production and management of quality official statistics based on international standards, using competent staff for evidence-based decision-making, in support of national development. Moreover, the sub-programme deals with identifying and disseminating improved up-to-date technological packages to assist the Municipality engage in good statistical practices. Basically, it seeks to transfer improved Field Operations Unit and Data Entry and Analysis Unit with technologies through the use of effective and efficient data collection for the method of delivery.

### Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2024 as at September	2025	2026	2027	2028
Collect data based on standardized formats	Number of data collection groups and data collected.	1	1	2	2	2	2
Establish and maintain a comprehensive municipal database annually.	Number of Municipal databases collected within the year.	2	0	2	4	3	3
Conduct social, demographic and economic surveys within the Municipality	Number of surveys conducted on economic, social and demographic in the Municipality.	2	0	3	2	2	4
Design and validate data collection instruments / tools	Number of data collection instruments / tool validated.	2	1	3	4	3	3

### Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Data Entry and Cleaning Section	Update Municipal Business register with Revenue and MIS.
Data Processing and Analysis Section	Collection and collation of administrative data.
Clean and edit statistical data	Collaborate with MIS to clean and edit already existing administrative data.
Responds to data request by client/public	Training of NSS Personnels to collect transport data.

## PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

### **Budget Programme Objectives**

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

### **Budget Programme Description**

The programme will deliver the following major services:

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

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

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

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

## SUB-PROGRAMME 5.1 Disaster Prevention and Management

### Budget Sub-Programme Objective

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

### Budget Sub- Programme Description

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

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Support to disaster victims in affected communities	No. of Individuals supported with relief items	6	8	10	10	10	10
Training for Disaster volunteers	No. of volunteers trained	-	-	10	10	10	10
Campaigns on disaster prevention organised	No. of campaigns organised	7	2	5	5	5	5
Small scale mining pits Reclaimed	No. of Acres covered	2	-	5	5	5	5

Rivers and gutters (Drainage) distilled	No. drainages distilled	3	3	8	8	8	8
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### Budget Sub-Programme Standardized Operations and Projects

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

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



## **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**

The 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 steward of the land plays a critical role in maintaining this health and productivity. The sub-programme is spearheaded by 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**

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	-	-	-	-	-	-
Re-afforestation	Number of seedlings developed and distributed	-	-	-	-	-	-

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

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

Standardized Operations	Standardized Projects
Internal Management of Organization	

## PART C: FINANCIAL INFORMATION

## PART D: PROJECT IMPLEMENTATION PLAN (PIP)

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

No.	DESCRIPTION	CONTRACTOR	FUNDING	CONTRACT SUM	CURRENT PAYMENT	PAYMENT TO DATE	OUTSTANDING	Budgeted 2024	Budgeted 2025	Budgeted 2026	Budgeted 2027
	Const. of 1 NO 2unit KG Block, Office, Store and 2 seater acqua privy Toilet Facility at Manso Nkran	M/S Nabdoms Enterprise	96	GH¢ 213,151.60	GH¢ 0.00	GH¢ 206,998.12	GH¢ 6,153.48	GH¢ 21,315.16			
	Const. of 1 NO 3-unit classroom blk Office, Store and 6-Seater Acqua Privy Toilet Facility at Odaho	M/S Riimy 2k company ltd	85	GH¢ 327,508.00	GH¢ 50,000.00	GH¢ 267,461.66	GH¢ 60,046.34	GH¢ 32,750.80			
	Const. of 1NO 2 Unit KG Block, Office, Store and 2-Seater Acqua Privy Toilet Facility at Dawusaso	M/S Clean Vision Const.ltd	76	GH¢ 212,000.47	GH¢ 0.00	GH¢ 88,096.15	GH¢ 123,904.32	GH¢ 21,200.05			
	Completion of NO. 2 Unit KG Block with Office, Store and Seater W/c Toilet Facility at Mem	M/S Pringif ltd	90	GH¢ 175,284.28	GH¢ 0.00	GH¢ 157,108.50	GH¢ 18,175.78	GH¢ 17,528.43			
	Const. of 1 NO 2-unit KG block with office, store and 2-Seater Acqua Privy Toilet Facility at Watreso	M/S Ane excel Enterprise	91	GH¢ 220,955.00	GH¢ 0.00	GH¢ 174,696.40	GH¢ 46,258.60	GH¢ 22,095.50			

Const. of 1-NO bedroom semi-detached Nurses quarters 001 at Manso Adubia	M/S Astergreen Consult	95	248,950.00	45,404.41	225,922.18	23,027.82	24,895.00			
Const. of 1 NO 1-bedroom Semidetached Nurses Quarters 002 Manso Adubia	M/S Astergreen Consult	89	248,950.00	31,509.79	196,446.13	52,503.87	24,895.00			
Completion of NO.2 Story boys dormitory at Manso Adubia Senior High School phase 1	M/S Tinity Alive Pacesetter	87	193,963.50	0.00	174,567.15	19,396.35	19,396.35			
Completion of NO 2 House Masters Bungalow at Manso Adubia Senior High School at Adubia	M/s Roquartco const. ltd	88	194,388.00	0.00	174,949.10	19,438.90	19,438.80			
Const. Of No. 3 bedroom Nurses Quarters at Taabosere	Alpha Bee Consult	51	464,700.28	60,390.59	217,827.00	246,873.28	46,470.03			
Const. of OIL Palm Extract Facility at Mem	Obeline Co. ltd	52	267,140.06	100,708.00	250,582.60	16,557.46	26,714.01			
Const. of 1 No. 2 UNITS KG Block, Office, Store and 2-Seater Acqua Privy Toilet Facility at Mem Doml	All Blessed Co. ltd	45	343,539.74	79,713.69	261,244.00	82,295.74	34,353.97			
Const. of NO 3-unit Bedrooms Teacher's quarter Manso Nyamebekyere	South West Safari GH. LTD	20	435,682.80	43,568.28	43,568.28	392,114.52	43,568.28			
Const. of 20-seater W/C Toilet Facility at Kwabenaso	Habash Co. ltd	35	495,775.78	76,538.76	176,405.71	319,370.07	49,577.58			

Const. of 10 NO. Lockable Stores and lorry park at Datano	M/S Kofi Acheampong 79 ent.	96	544,478.27	70,651.89	517,254.36	27,223.91	27,224.37	-		
Procurement of 1,420, NO. Dual Desk and 50 NO. Teachers' Table and Chair for Selected Schools	Royal Samvic Co.ltd	87	397,446.40	0.00	224,648.32	172,798.08	39,744.64			
Renovation of District Court	Joe Sala Const. ltd	99	197,714.68	0.00	187,828.95	9,885.73	19,771.47			
Construction of Fire station at Manso Adubia.	M/s Fair Bridge construction.	51	1,865,234.62	289,706.12	1,249,754.89	615,479.73	186,523.46			
Const. of CHIPS COMPOUND at Afedie	M/s Fair Bridge construction.	21	516,206.25	209,617.79	287,048.73	229,157.52	51,620.63			
Const. of 1 NO.1 Bedroom Semi-Detached Nurses Quarters at Adubia	M/S KOFATRA DE LTD	22	358,677.90	115,537.66	254,051.10	104,626.80	35,867.79			
Completion of 1No 30-Seater W/C Toilet at Datano	Community & Social Investment	47	321,484.80	70,000.00	70,000.00	251,484.80	32,148.48			

PROPOSED PROJECTS FOR THE MTEF (2025-2028) – NEW PROJECTS)

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

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	5,209,692		
130103 17.3 Mobilize addtl financ res for devel cties frm multi sources	16,725,737	1,819,537		
130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	0	452,000		
130205 16.7 ens responsive, incl & rep dec-mkg at all levs	0	212,000		
140104 9.4 upg infr & retrofit i&ustr to make them sust	0	3,700,400		
150102 8.3 Promote dev policies that sup MSMEs incl acs to fincc svcs	0	55,000		
160812 6.b sup & Strengthen the part of loc comm in imp water & sani mgt	0	260,000		
300101 2.a Inc. invest. to enhance agric. productive capacity	0	486,711		
320202 11.3 Enhance incl urbzn & cpty for part hum settmt mgmt in all ctrys	0	170,000		
370401 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	374,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,098,065		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	1,913,551		
560804 17.18 Enhance cap-building suprt to DCs to incr data availability	0	172,500		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	802,280		
<b>Grand Total ¢</b>	<b>16,725,737</b>	<b>16,725,736</b>	<b>0</b>	<b>0.00</b>



**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>
<b>287 01 01 001 26</b>				
Central Administration, Administration (Assembly Office),	<b>16,725,736.72</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<i>Objective</i> 130103 17.3 Mobilize addtl finc res for devel cties frm multi sources				
<i>Output</i> 0001 effective management systems for central administration				
<b>Ghana Education Trust Fund (GetFund)</b>	11,065,136.62	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	4,905,663.00	0.00	0.00	0.00
1331002 DACF - Assembly	4,134,122.61	0.00	0.00	0.00
1331005 HIPC	60,000.00	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	1,863,851.01	0.00	0.00	0.00
<b>Development Levy</b>	4,294,500.10	0.00	0.00	0.00
1412001 Mineral Royalties	3,664,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	74,500.10	0.00	0.00	0.00
1413001 Property Rate	554,000.00	0.00	0.00	0.00
1415012 Rent on Assembly Building	2,000.00	0.00	0.00	0.00
<b>Official Liquidation Fees</b>	1,362,100.00	0.00	0.00	0.00
1422011 Artisans	1,297,600.00	0.00	0.00	0.00
1423001 Markets Tolls	64,500.00	0.00	0.00	0.00
<b>General Negligence Related Fines</b>	4,000.00	0.00	0.00	0.00
1430007 Lorry Park Fines	4,000.00	0.00	0.00	0.00
<b>Grand Total</b>	16,725,736.72	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 South District Assembly- Edubia	0	0	0	16,725,736	16,725,736	5,209,692
<b>Management and Administration</b>	0	0	0	4,384,729	4,384,729	1,728,692
	0	0	0	1,440,163	1,440,163	1,424,663
	0	0	0	2,061,566	2,061,566	304,029
	0	0	0	883,000	883,000	
<b>Social Services Delivery</b>	0	0	0	5,594,896	5,594,896	1,521,000
	0	0	0	1,549,000	1,549,000	1,521,000
	0	0	0	404,633	404,633	
	0	0	0	450,000	450,000	
	0	0	0	1,060,700	1,060,700	
	0	0	0	206,711	206,711	
	0	0	0	60,000	60,000	
	0	0	0	1,863,851	1,863,851	
<b>Infrastructure Delivery and Management</b>	0	0	0	4,878,400	4,878,400	1,008,000
	0	0	0	1,041,000	1,041,000	1,008,000
	0	0	0	2,917,400	2,917,400	
	0	0	0	920,000	920,000	
<b>Economic Development</b>	0	0	0	1,493,711	1,493,711	952,000
	0	0	0	977,000	977,000	952,000
	0	0	0	135,000	135,000	
	0	0	0	381,711	381,711	
<b>Environmental and Sanitation Management</b>	0	0	0	374,000	374,000	
	0	0	0	10,000	10,000	
	0	0	0	150,000	150,000	
	0	0	0	214,000	214,000	
<b>Grand Total</b>	0	0	0	16,725,736	16,725,736	5,209,692

# 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 South District Assembly- Edubia	0	0	0	16,725,736	16,725,736	5,209,692
<b>Management and Administration</b>	0	0	0	4,384,729	4,384,729	1,728,692
<b>SP1.1: General Administration</b>	0	0	0	3,791,229	3,791,229	1,676,692
<b>21 Compensation of employees [GFS]</b>	0	0	0	1,676,692	1,676,692	1,676,692
211 Child Education Grant (Foreign Mission)	0	0	0	1,655,703	1,655,703	1,655,703
21110 Established Post	0	0	0	1,372,663	1,372,663	1,372,663
21111 Non Established Post	0	0	0	126,000	126,000	126,000
21112 Child Education Grant (Foreign Mission)	0	0	0	157,040	157,040	157,040
212 Imputed Social Contributions [GFS]	0	0	0	20,989	20,989	20,989
21210 Gratuity	0	0	0	20,989	20,989	20,989
<b>22 Use of goods and services</b>	0	0	0	1,963,537	1,963,537	
221 Vehicle Registration	0	0	0	1,963,537	1,963,537	
22101 Value Books	0	0	0	349,300	349,300	
22102 Utilities	0	0	0	107,937	107,937	
22104 Rentals/Lease	0	0	0	360,000	360,000	
22105 Vehicle Registration	0	0	0	290,000	290,000	
22106 Maintenance of Office Equipment	0	0	0	90,000	90,000	
22107 Training, Seminar and Conference Cost	0	0	0	280,000	280,000	
22108 Local Consultants Commission (Individuals)	0	0	0	32,000	32,000	
22109 Special Services	0	0	0	452,000	452,000	
22113 Insurance Premium	0	0	0	2,300	2,300	
<b>28 Other expense</b>	0	0	0	151,000	151,000	
282 Dividend Paid By SOEs	0	0	0	151,000	151,000	
28210 Dividend Paid By SOEs	0	0	0	151,000	151,000	
<b>SP1.2: Finance and Revenue Mobilization</b>	0	0	0	157,000	157,000	
<b>22 Use of goods and services</b>	0	0	0	157,000	157,000	
221 Vehicle Registration	0	0	0	157,000	157,000	
22101 Value Books	0	0	0	5,000	5,000	
22105 Vehicle Registration	0	0	0	60,000	60,000	
22107 Training, Seminar and Conference Cost	0	0	0	40,000	40,000	
22109 Special Services	0	0	0	50,000	50,000	
22111 Medical Claims- Medicines	0	0	0	2,000	2,000	
<b>SP1.3: Planning, Budgeting, Coordination and Statistics</b>	0	0	0	172,500	172,500	
<b>22 Use of goods and services</b>	0	0	0	172,500	172,500	
221 Vehicle Registration	0	0	0	172,500	172,500	
22101 Value Books	0	0	0	10,000	10,000	
22105 Vehicle Registration	0	0	0	57,500	57,500	
22107 Training, Seminar and Conference Cost	0	0	0	60,000	60,000	
22109 Special Services	0	0	0	45,000	45,000	
<b>SP1.5: Human Resource Management</b>	0	0	0	264,000	264,000	52,000
<b>21 Compensation of employees [GFS]</b>	0	0	0	52,000	52,000	52,000
211 Child Education Grant (Foreign Mission)	0	0	0	52,000	52,000	52,000
21110 Established Post	0	0	0	52,000	52,000	52,000

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	212,000	212,000	
221 Vehicle Registration	0	0	0	212,000	212,000	
22101 Value Books	0	0	0	40,000	40,000	
22105 Vehicle Registration	0	0	0	38,000	38,000	
22107 Training, Seminar and Conference Cost	0	0	0	104,000	104,000	
22109 Special Services	0	0	0	30,000	30,000	
<b>Social Services Delivery</b>	0	0	0	5,594,896	5,594,896	1,521,000
<b>SP2.1 Education, youth &amp; Sports Services</b>	0	0	0	1,098,065	1,098,065	
<b>22 Use of goods and services</b>	0	0	0	175,090	175,090	
221 Vehicle Registration	0	0	0	175,090	175,090	
22101 Value Books	0	0	0	95,090	95,090	
22106 Maintenance of Office Equipment	0	0	0	10,000	10,000	
22109 Special Services	0	0	0	70,000	70,000	
<b>28 Other expense</b>	0	0	0	402,461	402,461	
282 Dividend Paid By SOEs	0	0	0	402,461	402,461	
28210 Dividend Paid By SOEs	0	0	0	402,461	402,461	
<b>31 Non Financial Assets</b>	0	0	0	520,514	520,514	
311 WIP - Laboratories	0	0	0	520,514	520,514	
31112 WIP - Laboratories	0	0	0	465,971	465,971	
31131 Fuel Tanks	0	0	0	54,543	54,543	
<b>SP2.2 Public Health Services and Management</b>	0	0	0	2,714,551	2,714,551	801,000
<b>21 Compensation of employees [GFS]</b>	0	0	0	801,000	801,000	801,000
211 Child Education Grant (Foreign Mission)	0	0	0	801,000	801,000	801,000
21110 Established Post	0	0	0	801,000	801,000	801,000
<b>22 Use of goods and services</b>	0	0	0	205,671	205,671	
221 Vehicle Registration	0	0	0	205,671	205,671	
22101 Value Books	0	0	0	20,000	20,000	
22104 Rentals/Lease	0	0	0	115,000	115,000	
22105 Vehicle Registration	0	0	0	40,000	40,000	
22107 Training, Seminar and Conference Cost	0	0	0	30,671	30,671	
<b>27 Social benefits [GFS]</b>	0	0	0	10,000	10,000	
273 Employer Social Benefits in Cash	0	0	0	10,000	10,000	
27311 Employer Social Benefits in Cash	0	0	0	10,000	10,000	
<b>31 Non Financial Assets</b>	0	0	0	1,697,880	1,697,880	
311 WIP - Laboratories	0	0	0	1,697,880	1,697,880	
31112 WIP - Laboratories	0	0	0	1,697,880	1,697,880	
<b>SP2.3 Social Welfare and Community Development</b>	0	0	0	1,522,280	1,522,280	720,000
<b>21 Compensation of employees [GFS]</b>	0	0	0	720,000	720,000	720,000
211 Child Education Grant (Foreign Mission)	0	0	0	720,000	720,000	720,000
21110 Established Post	0	0	0	720,000	720,000	720,000

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	218,569	218,569	
221 Vehicle Registration	0	0	0	218,569	218,569	
22101 Value Books	0	0	0	10,000	10,000	
22105 Vehicle Registration	0	0	0	68,000	68,000	
22107 Training, Seminar and Conference Cost	0	0	0	57,886	57,886	
22109 Special Services	0	0	0	82,682	82,682	
<b>28 Other expense</b>	0	0	0	583,711	583,711	
282 Dividend Paid By SOEs	0	0	0	583,711	583,711	
28210 Dividend Paid By SOEs	0	0	0	583,711	583,711	
<b>SP2.5 Environmental Health and Sanitation Services</b>	0	0	0	260,000	260,000	
<b>22 Use of goods and services</b>	0	0	0	100,000	100,000	
221 Vehicle Registration	0	0	0	100,000	100,000	
22101 Value Books	0	0	0	35,000	35,000	
22102 Utilities	0	0	0	20,000	20,000	
22103 General Cleaning	0	0	0	20,000	20,000	
22105 Vehicle Registration	0	0	0	5,000	5,000	
22107 Training, Seminar and Conference Cost	0	0	0	10,000	10,000	
22109 Special Services	0	0	0	10,000	10,000	
<b>28 Other expense</b>	0	0	0	160,000	160,000	
282 Dividend Paid By SOEs	0	0	0	160,000	160,000	
28210 Dividend Paid By SOEs	0	0	0	160,000	160,000	
<b>Infrastructure Delivery and Management</b>	0	0	0	4,878,400	4,878,400	1,008,000
<b>SP3.1 Physical and Spatial Planning Development</b>	0	0	0	278,000	278,000	108,000
<b>21 Compensation of employees [GFS]</b>	0	0	0	108,000	108,000	108,000
211 Child Education Grant (Foreign Mission)	0	0	0	108,000	108,000	108,000
21110 Established Post	0	0	0	108,000	108,000	108,000
<b>22 Use of goods and services</b>	0	0	0	170,000	170,000	
221 Vehicle Registration	0	0	0	170,000	170,000	
22105 Vehicle Registration	0	0	0	65,000	65,000	
22107 Training, Seminar and Conference Cost	0	0	0	40,000	40,000	
22109 Special Services	0	0	0	65,000	65,000	
<b>SP3.2 Public Works, Rural Housing and Water Management</b>	0	0	0	4,600,400	4,600,400	900,000
<b>21 Compensation of employees [GFS]</b>	0	0	0	900,000	900,000	900,000
211 Child Education Grant (Foreign Mission)	0	0	0	900,000	900,000	900,000
21110 Established Post	0	0	0	900,000	900,000	900,000
<b>22 Use of goods and services</b>	0	0	0	538,000	538,000	
221 Vehicle Registration	0	0	0	538,000	538,000	
22101 Value Books	0	0	0	230,000	230,000	
22104 Rentals/Lease	0	0	0	50,000	50,000	
22105 Vehicle Registration	0	0	0	58,000	58,000	
22106 Maintenance of Office Equipment	0	0	0	85,000	85,000	
22107 Training, Seminar and Conference Cost	0	0	0	25,000	25,000	
22109 Special Services	0	0	0	90,000	90,000	

# 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>
<b>31 Non Financial Assets</b>	0	0	0	3,162,400	3,162,400	
311 WIP - Laboratories	0	0	0	3,162,400	3,162,400	
31111 Hostels	0	0	0	2,290,092	2,290,092	
31112 WIP - Laboratories	0	0	0	55,872	55,872	
31113 Perimeter Protection/ Fence	0	0	0	816,435	816,435	
<b>Economic Development</b>	0	0	0	1,493,711	1,493,711	952,000
<b>SP4.1 Trade, Tourism and Industrial Development</b>	0	0	0	107,000	107,000	52,000
<b>21 Compensation of employees [GFS]</b>	0	0	0	52,000	52,000	52,000
211 Child Education Grant (Foreign Mission)	0	0	0	52,000	52,000	52,000
21110 Established Post	0	0	0	52,000	52,000	52,000
<b>22 Use of goods and services</b>	0	0	0	50,000	50,000	
221 Vehicle Registration	0	0	0	50,000	50,000	
22105 Vehicle Registration	0	0	0	25,000	25,000	
22107 Training, Seminar and Conference Cost	0	0	0	15,000	15,000	
22109 Special Services	0	0	0	10,000	10,000	
<b>27 Social benefits [GFS]</b>	0	0	0	5,000	5,000	
273 Employer Social Benefits in Cash	0	0	0	5,000	5,000	
27311 Employer Social Benefits in Cash	0	0	0	5,000	5,000	
<b>SP4.2 Agricultural Services and Management</b>	0	0	0	1,386,711	1,386,711	900,000
<b>21 Compensation of employees [GFS]</b>	0	0	0	900,000	900,000	900,000
211 Child Education Grant (Foreign Mission)	0	0	0	900,000	900,000	900,000
21110 Established Post	0	0	0	900,000	900,000	900,000
<b>22 Use of goods and services</b>	0	0	0	471,711	471,711	
221 Vehicle Registration	0	0	0	471,711	471,711	
22101 Value Books	0	0	0	10,000	10,000	
22105 Vehicle Registration	0	0	0	85,000	85,000	
22107 Training, Seminar and Conference Cost	0	0	0	35,000	35,000	
22109 Special Services	0	0	0	341,711	341,711	
<b>27 Social benefits [GFS]</b>	0	0	0	15,000	15,000	
273 Employer Social Benefits in Cash	0	0	0	15,000	15,000	
27311 Employer Social Benefits in Cash	0	0	0	15,000	15,000	
<b>Environmental and Sanitation Management</b>	0	0	0	374,000	374,000	
<b>SP5.1 Disaster Prevention and Management</b>	0	0	0	374,000	374,000	
<b>22 Use of goods and services</b>	0	0	0	359,000	359,000	
221 Vehicle Registration	0	0	0	359,000	359,000	
22101 Value Books	0	0	0	160,000	160,000	
22105 Vehicle Registration	0	0	0	17,000	17,000	
22109 Special Services	0	0	0	182,000	182,000	
<b>28 Other expense</b>	0	0	0	15,000	15,000	
282 Dividend Paid By SOEs	0	0	0	15,000	15,000	
28210 Dividend Paid By SOEs	0	0	0	15,000	15,000	

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**Expenditure by Programme, Sub Programme and Economic Classification****In GH¢**

<b>Economic Classification</b>	<b>2023</b>	<b>2024</b>		<b>2025</b>	<b>2026</b>	<b>2027</b>
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Grand Total</b>	0	0	0	16,725,736	16,725,736	5,209,692

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

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF Goods/Service	Capex	Total GOG	Comp. of Emp	I Goods/Service	F Capex	Total IG/F	FUNDS / OTHERS			Development Partner Funds	Grand Total		
									Statutory	Capex ABFA	Others			Goods Service	Capex
Amansie South District Assembly- Edubia	4,905,663	3,070,912	1,090,000	9,066,575	304,029	2,797,627	2,426,943	5,528,600	0	0	60,000	0	1,863,851	1,863,851	16,725,736
Management and Administration	1,424,663	896,500	0	2,323,163	304,029	1,751,537	0	2,061,566	0	0	0	0	0	0	4,384,729
Central Administration	1,372,663	648,000	0	2,020,663	248,029	1,466,537	0	1,714,566	0	0	0	0	0	0	3,735,229
Administration (Assembly Office)	0	648,000	0	648,000	248,029	1,466,537	0	1,714,566	0	0	0	0	0	0	2,362,566
Sub-Metros Administration	1,372,663	0	0	1,372,663	0	0	0	0	0	0	0	0	0	0	1,372,663
Finance	0	70,000	0	70,000	0	87,000	0	87,000	0	0	0	0	0	0	157,000
Health	0	70,000	0	70,000	0	87,000	0	87,000	0	0	0	0	0	0	157,000
Health	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16,000
Environmental Health Unit	0	0	0	0	0	16,000	0	16,000	0	0	0	0	0	0	16,000
Human Resource	52,000	88,000	0	140,000	40,000	124,000	0	164,000	0	0	0	0	0	0	304,000
Human Resource	52,000	88,000	0	140,000	40,000	124,000	0	164,000	0	0	0	0	0	0	304,000
Statistics	0	92,500	0	92,500	0	80,000	0	80,000	0	0	0	0	0	0	172,500
Statistics	0	92,500	0	92,500	0	80,000	0	80,000	0	0	0	0	0	0	172,500
Social Services Delivery	1,521,000	1,238,700	300,000	3,059,700	0	350,090	54,543	404,633	0	0	60,000	0	1,863,851	1,863,851	5,594,896
Education, Youth and Sports	0	412,461	300,000	712,461	0	105,090	54,543	159,633	0	0	60,000	0	165,971	165,971	1,098,065
Education	0	412,461	300,000	712,461	0	105,090	54,543	159,633	0	0	60,000	0	165,971	165,971	1,098,065
Health	801,000	300,671	0	1,101,671	0	175,000	0	175,000	0	0	0	0	1,697,880	1,697,880	2,974,551
Office of District Medical Officer of Health	0	165,671	0	165,671	0	50,000	0	50,000	0	0	0	0	1,697,880	1,697,880	1,913,551
Environmental Health Unit	801,000	135,000	0	936,000	0	125,000	0	125,000	0	0	0	0	0	0	1,061,000
Social Welfare & Community Development	720,000	525,569	0	1,245,569	0	70,000	0	70,000	0	0	0	0	0	0	1,522,280
Office of Departmental Head	720,000	525,569	0	1,245,569	0	70,000	0	70,000	0	0	0	0	0	0	1,522,280
Infrastructure Delivery and Management	1,008,000	163,000	790,000	1,961,000	0	545,000	2,372,400	2,917,400	0	0	0	0	0	0	4,878,400
Physical Planning	108,000	80,000	0	188,000	0	90,000	0	90,000	0	0	0	0	0	0	278,000
Office of Departmental Head	108,000	0	0	108,000	0	0	0	0	0	0	0	0	0	0	108,000
Town and Country Planning	0	80,000	0	80,000	0	90,000	0	90,000	0	0	0	0	0	0	170,000
Works	900,000	83,000	790,000	1,773,000	0	455,000	2,372,400	2,827,400	0	0	0	0	0	0	4,600,400
Office of Departmental Head	900,000	83,000	790,000	1,773,000	0	455,000	2,372,400	2,827,400	0	0	0	0	0	0	4,600,400



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
Economic Development	952,000	406,711	0	1,358,711	0	135,000	0	135,000	0	0	0	0	0	0	1,493,711
Agriculture	900,000	351,711	0	1,251,711	0	135,000	0	135,000	0	0	0	0	0	0	1,386,711
Trade, Industry and Tourism	0	55,000	0	55,000	0	0	0	0	0	0	0	0	0	0	55,000
Office of Departmental Head	0	55,000	0	55,000	0	0	0	0	0	0	0	0	0	0	55,000
Statistics	52,000	0	0	52,000	0	0	0	0	0	0	0	0	0	0	52,000
Statistics	52,000	0	0	52,000	0	0	0	0	0	0	0	0	0	0	52,000
Environmental and Sanitation Management	0	364,000	0	364,000	0	10,000	0	10,000	0	0	0	0	0	0	374,000
Disaster Prevention	0	364,000	0	364,000	0	10,000	0	10,000	0	0	0	0	0	0	374,000
Disaster Prevention	0	364,000	0	364,000	0	10,000	0	10,000	0	0	0	0	0	0	374,000

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			1,714,566
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2870101001	Amansie South District Assembly- Edubia_Central Administration_Administration (Assembly Office)_ Ashanti				
Location Code	0638001	Amansie South District Assembly- Edubia				

<b>Compensation of employees [GFS]</b>						<b>248,029</b>
Objective	000000	Compensation of Employees				248,029
Program	91001	Management and Administration				248,029
Sub-Program	91001001	SP1.1: General Administration				248,029
Operation	000000		0.0	0.0	0.0	248,029

Child Education Grant (Foreign Mission)						227,040
2111102	Monthly Paid and Casual Labour					70,000
2111225	Boards /Committees Allowance					40,000
2111233	Entertainment Allowance					5,040
2111234	Fuel Allowance					57,000
2111243	Transfer Grants					30,000
2111248	Special Allowance/Honorarium					25,000
Imputed Social Contributions [GFS]						20,989
2121001	13 Percent SSF Contribution					20,989

<b>Use of goods and services</b>						<b>1,315,537</b>
Objective	130103	17.3 Mobilize addtl financ res for devel cttries frm multi sources				1,315,537
Program	91001	Management and Administration				1,315,537
Sub-Program	91001001	SP1.1: General Administration				1,315,537
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	1,315,537

Vehicle Registration						1,315,537
2210101	Printed Material and Stationery					20,000
2210102	Office Facilities, Supplies and Accessories					30,000
2210103	Refreshment Items					40,000
2210109	Spare Parts					5,000
2210111	Other Office Materials and Consumables					48,300
2210112	Uniform and Protective Clothing					10,000
2210114	Rations					118,000
2210201	Electricity charges					80,437
2210203	Telecommunications					20,000
2210204	Postal Charges					3,500
2210208	Gas and Heating					4,000
2210402	Residential Accommodations					50,000
2210405	Rental of Land and Buildings					270,000
2210502	Maintenance and Repairs - Official Vehicles					100,000
2210503	Fuel and Lubricants - Official Vehicles					50,000
2210510	Other Night Allowances					30,000
2210511	Local Travel Cost					10,000
2210604	Maintenance of Furniture and Fixtures					3,000
2210605	Maintenance of Machinery and Plant					12,000
2210606	Maintenance of General Equipment					5,000
2210709	Seminars/Conferences/Workshops - Domestic					50,000
2210711	Public Education and Sensitization					10,000
2210801	Local Consultants Fees (Companies)					30,000
2210804	Contract appointments					2,000
2210901	Service of the State Protocol					50,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

2210905	Assembly Members Sittings All								70,000
2210906	Unit Committee/T. C. M. Allow								12,000
2210909	Operational Enhancement Expenses								180,000
2211304	Insurance of Vehicles								2,300
<b>Other expense</b>									<b>151,000</b>
Objective	130103	17.3 Mobilize addtl financ res for devel cties frm multi sources							151,000
Program	91001	Management and Administration							151,000
Sub-Program	91001001	SP1.1: General Administration							151,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				151,000
Dividend Paid By SOEs									151,000
2821009	Donations								150,000
2821010	Contributions								1,000
<b>Amount (GH¢)</b>									
Institution	01	Government of Ghana Sector							
Fund Type/Source	12603							<b>Total By Fund Source</b>	648,000
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	2870101001	Amansie South District Assembly- Edubia Central Administration Administration (Assembly Office) Ashanti							
Location Code	0638001	Amansie South District Assembly- Edubia							
<b>Use of goods and services</b>									<b>648,000</b>
Objective	130103	17.3 Mobilize addtl financ res for devel cties frm multi sources							353,000
Program	91001	Management and Administration							353,000
Sub-Program	91001001	SP1.1: General Administration							353,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				353,000
Vehicle Registration									353,000
2210101	Printed Material and Stationery								50,000
2210102	Office Facilities, Supplies and Accessories								13,000
2210114	Rations								15,000
2210402	Residential Accommodations								40,000
2210606	Maintenance of General Equipment								35,000
2210623	Maintenance of Office Equipment								35,000
2210711	Public Education and Sensitization								150,000
2210904	Substructure Allowances								15,000
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection							295,000
Program	91001	Management and Administration							295,000
Sub-Program	91001001	SP1.1: General Administration							295,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0				295,000
Vehicle Registration									295,000
2210511	Local Travel Cost								100,000
2210711	Public Education and Sensitization								70,000
2210909	Operational Enhancement Expenses								125,000
<b>Total Cost Centre</b>									<b>2,362,566</b>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001						<b><i>Total By Fund Source</i></b>
Function Code	70111	Exec. & leg. Organs (cs)					1,372,663
Organisation	2870102001	Amansie South District Assembly- Edubia_Central Administration_Sub-Metros Administration_Sub 1_Ashanti					
Location Code	0638001	Amansie South District Assembly- Edubia					
<b>Compensation of employees [GFS]</b>							<b>1,372,663</b>
Objective	000000	Compensation of Employees					1,372,663
Program	91001	Management and Administration					1,372,663
Sub-Program	91001001	SP1.1: General Administration					1,372,663
Operation	000000		0.0	0.0	0.0	1,372,663	
Child Education Grant (Foreign Mission)							1,372,663
2111001 Established Post							1,372,663
<b><i>Total Cost Centre</i></b>							<b>1,372,663</b>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	87,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2870200001	Amansie South District Assembly- Edubia_Finance_Ashanti					
Location Code	0638001	Amansie South District Assembly- Edubia					
<b>Use of goods and services</b>							<b>87,000</b>
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					87,000
Program	91001	Management and Administration					87,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					87,000
Operation	911301	911301 - Treasury and accounting activities		1.0	1.0	1.0	87,000
Vehicle Registration							87,000
	2210122	Value Books					5,000
	2210503	Fuel and Lubricants - Official Vehicles					30,000
	2210511	Local Travel Cost					10,000
	2210709	Seminars/Conferences/Workshops - Domestic					20,000
	2210901	Service of the State Protocol					20,000
	2211101	Bank Charges					2,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	70,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2870200001	Amansie South District Assembly- Edubia_Finance_Ashanti					
Location Code	0638001	Amansie South District Assembly- Edubia					
<b>Use of goods and services</b>							<b>70,000</b>
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					70,000
Program	91001	Management and Administration					70,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					70,000
Operation	911301	911301 - Treasury and accounting activities		1.0	1.0	1.0	70,000
Vehicle Registration							70,000
	2210511	Local Travel Cost					20,000
	2210709	Seminars/Conferences/Workshops - Domestic					20,000
	2210909	Operational Enhancement Expenses					30,000
<b>Total Cost Centre</b>							<b>157,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				159,633
Function Code	70911	Pre-primary education					
Organisation	2870302001	Amansie South District Assembly- Edubia Education, Youth and Sports Education Kindergarten Ashanti					
Location Code	0638001	Amansie South District Assembly- Edubia					
<b>Use of goods and services</b>							<b>105,090</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					105,090
Program	91006	Social Services Delivery					105,090
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					105,090
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		105,090
Vehicle Registration							105,090
2210117 Teaching and Learning Materials							25,090
2210607 Repairs of Schools/Colleges							10,000
2210901 Service of the State Protocol							20,000
2210902 Official Celebrations							50,000
<b>Non Financial Assets</b>							<b>54,543</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					54,543
Program	91006	Social Services Delivery					54,543
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					54,543
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		54,543
WIP - Laboratories							54,543
3113160 WIP - Furniture and Fittings							54,543
							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				300,000
Function Code	70911	Pre-primary education					
Organisation	2870302001	Amansie South District Assembly- Edubia Education, Youth and Sports Education Kindergarten Ashanti					
Location Code	0638001	Amansie South District Assembly- Edubia					
<b>Other expense</b>							<b>300,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					300,000
Program	91006	Social Services Delivery					300,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					300,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		300,000
Dividend Paid By SOEs							300,000
2821019 Scholarship and Bursaries							300,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				412,461
Function Code	70911	Pre-primary education					
Organisation	2870302001	Amansie South District Assembly- Edubia Education, Youth and Sports Education Kindergarten Ashanti					
Location Code	0638001	Amansie South District Assembly- Edubia					
<b>Use of goods and services</b>							<b>10,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					10,000
Program	91006	Social Services Delivery					10,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					10,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		10,000
Vehicle Registration							10,000
2210118 Sports, Recreational and Cultural Materials							10,000
<b>Other expense</b>							<b>102,461</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					102,461
Program	91006	Social Services Delivery					102,461
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					102,461
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		102,461
Dividend Paid By SOEs							102,461
2821010 Contributions							20,000
2821019 Scholarship and Bursaries							82,461
<b>Non Financial Assets</b>							<b>300,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					300,000
Program	91006	Social Services Delivery					300,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					300,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		300,000
WIP - Laboratories							300,000
3111205 School Buildings							300,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14005		<i>Total By Fund Source</i>				60,000
Function Code	70911	Pre-primary education					
Organisation	2870302001	Amansie South District Assembly- Edubia Education, Youth and Sports Education Kindergarten Ashanti					
Location Code	0638001	Amansie South District Assembly- Edubia					
<b>Use of goods and services</b>							<b>60,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					60,000
Program	91006	Social Services Delivery					60,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					60,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		60,000
Vehicle Registration							60,000
2210118 Sports, Recreational and Cultural Materials							60,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				165,971
Function Code	70911	Pre-primary education					
Organisation	2870302001	Amansie South District Assembly- Edubia Education, Youth and Sports Education Kindergarten Ashanti					
Location Code	0638001	Amansie South District Assembly- Edubia					
<b>Non Financial Assets</b>							<b>165,971</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					165,971
Program	91006	Social Services Delivery					165,971
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					165,971
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		165,971
WIP - Laboratories							165,971
3111256 WIP - School Buildings							165,971
<b>Total Cost Centre</b>							<b>1,098,065</b>



							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	50,000
Function Code	70721	General Medical services (IS)					
Organisation	2870401001	Amansie South District Assembly- Edubia_ Health_ Office of District Medical Officer of Health_ Ashanti					
Location Code	0638001	Amansie South District Assembly- Edubia					
<b>Use of goods and services</b>							<b>40,000</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					40,000
Program	91006	Social Services Delivery					40,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					40,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	40,000	
Vehicle Registration							40,000
	2210503	Fuel and Lubricants - Official Vehicles				30,000	
	2210510	Other Night Allowances				10,000	
<b>Social benefits [GFS]</b>							<b>10,000</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					10,000
Program	91006	Social Services Delivery					10,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					10,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	10,000	
Employer Social Benefits in Cash							10,000
	2731103	Refund of Medical Expenses				10,000	
							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	165,671
Function Code	70721	General Medical services (IS)					
Organisation	2870401001	Amansie South District Assembly- Edubia_ Health_ Office of District Medical Officer of Health_ Ashanti					
Location Code	0638001	Amansie South District Assembly- Edubia					
<b>Use of goods and services</b>							<b>165,671</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					165,671
Program	91006	Social Services Delivery					165,671
Sub-Program	91006002	SP2.2 Public Health Services and Management					165,671
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	165,671	
Vehicle Registration							165,671
	2210101	Printed Material and Stationery				5,000	
	2210104	Medical Supplies				15,000	
	2210402	Residential Accommodations				115,000	
	2210710	Staff Development				5,000	
	2210711	Public Education and Sensitization				25,671	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						<i><b>Total By Fund Source</b></i>	<b>1,697,880</b>
Function Code	70721	General Medical services (IS)						
Organisation	2870401001	Amansie South District Assembly- Edubia_ Health_ Office of District Medical Officer of Health_ Ashanti						
Location Code	0638001	Amansie South District Assembly- Edubia						
<b>Non Financial Assets</b>							<b>1,697,880</b>	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.						<b>1,697,880</b>
Program	91006	Social Services Delivery						<b>1,697,880</b>
Sub-Program	91006002	SP2.2 Public Health Services and Management						<b>1,697,880</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	<b>1,697,880</b>
WIP - Laboratories							<b>1,697,880</b>	
3111253 WIP - Health Centres							<b>1,697,880</b>	
<b>Total Cost Centre</b>							<b>1,913,551</b>	

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001			<i>Total By Fund Source</i> 801,000	
Function Code	70740	Public health services			
Organisation	2870402001	Amansie South District Assembly- Edubia_Health_Environmental Health Unit_ Ashanti			
Location Code	0638001	Amansie South District Assembly- Edubia			
<b>Compensation of employees [GFS]</b>				<b>801,000</b>	
Objective	000000	Compensation of Employees		801,000	
Program	91006	Social Services Delivery		801,000	
Sub-Program	91006002	SP2.2 Public Health Services and Management		801,000	
Operation	000000	0.0	0.0	0.0	801,000
Child Education Grant (Foreign Mission)				801,000	
2111001 Established Post				801,000	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200					<i>Total By Fund Source</i>	141,000	
Function Code	70740	Public health services						
Organisation	2870402001	Amansie South District Assembly- Edubia_Health_Environmental Health Unit_ Ashanti						
Location Code	0638001	Amansie South District Assembly- Edubia						
<b>Compensation of employees [GFS]</b>							<b>16,000</b>	
Objective	000000	Compensation of Employees					16,000	
Program	91001	Management and Administration					16,000	
Sub-Program	91001001	SP1.1: General Administration					16,000	
Operation	000000		0.0	0.0	0.0		16,000	
Child Education Grant (Foreign Mission)							16,000	
2111102 Monthly Paid and Casual Labour							16,000	
<b>Use of goods and services</b>							<b>25,000</b>	
Objective	160812	6.b sup & Strengthen the part of loc comm in imp water & sani mgt					25,000	
Program	91006	Social Services Delivery					25,000	
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					25,000	
Operation	910901	910901 - Environmental sanitation Management			1.0	1.0	1.0	25,000
Vehicle Registration							25,000	
2210301 Cleaning Materials							10,000	
2210517 Fuel Allocation To Waste Management Department							5,000	
2210711 Public Education and Sensitization							10,000	
<b>Other expense</b>							<b>100,000</b>	
Objective	160812	6.b sup & Strengthen the part of loc comm in imp water & sani mgt					100,000	
Program	91006	Social Services Delivery					100,000	
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					100,000	
Operation	910901	910901 - Environmental sanitation Management			1.0	1.0	1.0	100,000
Dividend Paid By SOEs							100,000	
2821017 Refuse Lifting Expenses							100,000	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i><b>Total By Fund Source</b></i>	<b>135,000</b>
Function Code	70740	Public health services						
Organisation	2870402001	Amansie South District Assembly- Edubia_Health_Environmental Health Unit_Ashanti						
Location Code	0638001	Amansie South District Assembly- Edubia						
<b>Use of goods and services</b>							<b>75,000</b>	
Objective	160812	6.b sup & Strengthen the part of loc comm in imp water & sani mgt						<b>75,000</b>
Program	91006	Social Services Delivery						<b>75,000</b>
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services						<b>75,000</b>
Operation	910901	910901 - Environmental sanitation Management			1.0	1.0	1.0	<b>75,000</b>
Vehicle Registration							<b>75,000</b>	
2210114 Rations							<b>35,000</b>	
2210205 Sanitation Charges							<b>20,000</b>	
2210301 Cleaning Materials							<b>10,000</b>	
2210909 Operational Enhancement Expenses							<b>10,000</b>	
<b>Other expense</b>							<b>60,000</b>	
Objective	160812	6.b sup & Strengthen the part of loc comm in imp water & sani mgt						<b>60,000</b>
Program	91006	Social Services Delivery						<b>60,000</b>
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services						<b>60,000</b>
Operation	910901	910901 - Environmental sanitation Management			1.0	1.0	1.0	<b>60,000</b>
Dividend Paid By SOEs							<b>60,000</b>	
2821017 Refuse Lifting Expenses							<b>60,000</b>	
<b>Total Cost Centre</b>							<b>1,077,000</b>	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 925,000
Function Code	70421	Agriculture cs	
Organisation	2870600001	Amansie South District Assembly- Edubia_Agriculture Ashanti	
Location Code	0638001	Amansie South District Assembly- Edubia	

			Compensation of employees [GFS]	900,000
Objective	000000	Compensation of Employees		900,000
Program	91008	Economic Development		900,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management		900,000
Operation	000000		0.0 0.0 0.0	900,000

Child Education Grant (Foreign Mission)		900,000
2111001 Established Post		900,000

			Use of goods and services	25,000
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		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
2210511 Local Travel Cost		25,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 135,000
Function Code	70421	Agriculture cs	
Organisation	2870600001	Amansie South District Assembly- Edubia_Agriculture Ashanti	
Location Code	0638001	Amansie South District Assembly- Edubia	

			Use of goods and services	135,000
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		135,000
Program	91008	Economic Development		135,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management		135,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	135,000

Vehicle Registration		135,000
2210103 Refreshment Items		10,000
2210503 Fuel and Lubricants - Official Vehicles		30,000
2210511 Local Travel Cost		10,000
2210711 Public Education and Sensitization		10,000
2210901 Service of the State Protocol		20,000
2210902 Official Celebrations		55,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	326,711
Function Code	70421	Agriculture cs						
Organisation	287060001	Amansie South District Assembly- Edubia_Agriculture_Ashanti						
Location Code	0638001	Amansie South District Assembly- Edubia						
<b>Use of goods and services</b>							<b>311,711</b>	
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity						311,711
Program	91008	Economic Development						311,711
Sub-Program	91008002	SP4.2 Agricultural Services and Management						311,711
Operation	910301	910301 - Extension Services			1.0	1.0	1.0	311,711
Vehicle Registration							311,711	
2210511 Local Travel Cost							20,000	
2210709 Seminars/Conferences/Workshops - Domestic							15,000	
2210711 Public Education and Sensitization							10,000	
2210902 Official Celebrations							60,000	
2210909 Operational Enhancement Expenses							206,711	
<b>Social benefits [GFS]</b>							<b>15,000</b>	
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity						15,000
Program	91008	Economic Development						15,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management						15,000
Operation	910301	910301 - Extension Services			1.0	1.0	1.0	15,000
Employer Social Benefits in Cash							15,000	
2731103 Refund of Medical Expenses							15,000	
<b>Total Cost Centre</b>							<b>1,386,711</b>	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	108,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	2870701001	Amansie South District Assembly- Edubia Physical Planning Office of Departmental Head Ashanti					
Location Code	0638001	Amansie South District Assembly- Edubia					
<b>Compensation of employees [GFS]</b>							<b>108,000</b>
Objective	000000	Compensation of Employees					108,000
Program	91007	Infrastructure Delivery and Management					108,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					108,000
Operation	000000		0.0	0.0	0.0		108,000
Child Education Grant (Foreign Mission)							108,000
	2111001	Established Post					108,000
<b>Total Cost Centre</b>							<b>108,000</b>



			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 15,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	2870702001	Amansie South District Assembly- Edubia Physical Planning Town and Country Planning Ashanti	
Location Code	0638001	Amansie South District Assembly- Edubia	

			Use of goods and services	15,000
Objective	320202	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys		15,000
Program	91007	Infrastructure Delivery and Management		15,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		15,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	15,000

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> 90,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	2870702001	Amansie South District Assembly- Edubia Physical Planning Town and Country Planning Ashanti	
Location Code	0638001	Amansie South District Assembly- Edubia	

			Use of goods and services	90,000
Objective	320202	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys		90,000
Program	91007	Infrastructure Delivery and Management		90,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		90,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	90,000

Vehicle Registration			90,000
2210503	Fuel and Lubricants - Official Vehicles		30,000
2210510	Other Night Allowances		10,000
2210511	Local Travel Cost		10,000
2210709	Seminars/Conferences/Workshops - Domestic		20,000
2210901	Service of the State Protocol		20,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	65,000
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	2870702001	Amansie South District Assembly- Edubia Physical Planning Town and Country Planning Ashanti						
Location Code	0638001	Amansie South District Assembly- Edubia						
<b>Use of goods and services</b>							<b>65,000</b>	
Objective	320202	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys						65,000
Program	91007	Infrastructure Delivery and Management						65,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development						65,000
Operation	911002	911002 - Land use and Spatial planning			1.0	1.0	1.0	65,000
Vehicle Registration							65,000	
2210711 Public Education and Sensitization							20,000	
2210909 Operational Enhancement Expenses							45,000	
<b>Total Cost Centre</b>							<b>170,000</b>	

			<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 748,000
Function Code	70620	Community Development	
Organisation	2870801001	Amansie South District Assembly- Edubia Social Welfare & Community Development Office of Departmental Head Ashanti	
Location Code	0638001	Amansie South District Assembly- Edubia	

			<b>Compensation of employees [GFS]</b>	<b>720,000</b>
Objective	000000	Compensation of Employees		720,000
Program	91006	Social Services Delivery		720,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		720,000
Operation	000000		0.0 0.0 0.0	720,000

Child Education Grant (Foreign Mission)				720,000
2111001	Established Post			720,000

			<b>Use of goods and services</b>	<b>28,000</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		28,000
Program	91006	Social Services Delivery		28,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		28,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	28,000

Vehicle Registration				28,000
2210511	Local Travel Cost			28,000

			<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 70,000
Function Code	70620	Community Development	
Organisation	2870801001	Amansie South District Assembly- Edubia Social Welfare & Community Development Office of Departmental Head Ashanti	
Location Code	0638001	Amansie South District Assembly- Edubia	

			<b>Use of goods and services</b>	<b>70,000</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		70,000
Program	91006	Social Services Delivery		70,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		70,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	70,000

Vehicle Registration				70,000
2210103	Refreshment Items			10,000
2210503	Fuel and Lubricants - Official Vehicles			30,000
2210511	Local Travel Cost			10,000
2210709	Seminars/Conferences/Workshops - Domestic			20,000

				<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector			
Fund Type/Source	12602		<i>Total By Fund Source</i>		150,000
Function Code	70620	Community Development			
Organisation	2870801001	Amansie South District Assembly- Edubia Social Welfare & Community Development Office of Departmental Head Ashanti			
Location Code	0638001	Amansie South District Assembly- Edubia			

				<b>Other expense</b>		<b>150,000</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures				150,000
Program	91006	Social Services Delivery				150,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				150,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	150,000
Dividend Paid By SOEs						150,000
2821010 Contributions						150,000

				<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603		<i>Total By Fund Source</i>		347,569
Function Code	70620	Community Development			
Organisation	2870801001	Amansie South District Assembly- Edubia Social Welfare & Community Development Office of Departmental Head Ashanti			
Location Code	0638001	Amansie South District Assembly- Edubia			

				<b>Use of goods and services</b>		<b>120,569</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures				120,569
Program	91006	Social Services Delivery				120,569
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				120,569
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	120,569
Vehicle Registration						120,569
2210710 Staff Development						5,000
2210711 Public Education and Sensitization						32,886
2210904 Substructure Allowances						82,682

				<b>Other expense</b>		<b>227,000</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures				227,000
Program	91006	Social Services Delivery				227,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				227,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	227,000
Dividend Paid By SOEs						227,000
2821009 Donations						10,000
2821010 Contributions						217,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12607						<i><b>Total By Fund Source</b></i>	<b>206,711</b>
Function Code	70620	Community Development						
Organisation	2870801001	Amansie South District Assembly- Edubia Social Welfare & Community Development Office of Departmental Head Ashanti						
Location Code	0638001	Amansie South District Assembly- Edubia						
<b>Other expense</b>							<b>206,711</b>	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures						<b>206,711</b>
Program	91006	Social Services Delivery						<b>206,711</b>
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						<b>206,711</b>
Operation	910602	910602 - Gender empowerment and mainstreaming			1.0	1.0	1.0	<b>206,711</b>
Dividend Paid By SOEs							<b>206,711</b>	
2821010 Contributions							<b>206,711</b>	
<b>Total Cost Centre</b>							<b>1,522,280</b>	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	918,000
Function Code	70610	Housing development		
Organisation	2871001001	Amansie South District Assembly- Edubia_ Works_ Office of Departmental Head_ Ashanti		
Location Code	0638001	Amansie South District Assembly- Edubia		
<b>Compensation of employees [GFS]</b>				<b>900,000</b>
Objective	000000	Compensation of Employees		900,000
Program	91007	Infrastructure Delivery and Management		900,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		900,000
Operation	000000		0.0 0.0 0.0	900,000
Child Education Grant (Foreign Mission)				900,000
2111001 Established Post				900,000
<b>Use of goods and services</b>				<b>18,000</b>
Objective	140104	9.4 upg infr & retrofit i&ustr to make them sust		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	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	18,000
Vehicle Registration				18,000
2210511 Local Travel Cost				18,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200					<i>Total By Fund Source</i>	2,827,400	
Function Code	70610	Housing development						
Organisation	2871001001	Amansie South District Assembly- Edubia_Works_Office of Departmental Head_Ashanti						
Location Code	0638001	Amansie South District Assembly- Edubia						
<b>Use of goods and services</b>							<b>455,000</b>	
Objective	140104	9.4 upg infr & retrofit i&ustr to make them sust					455,000	
Program	91007	Infrastructure Delivery and Management					455,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					455,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development			1.0	1.0	1.0	455,000
Vehicle Registration							455,000	
	2210101	Printed Material and Stationery					20,000	
	2210103	Refreshment Items					10,000	
	2210108	Construction Material					200,000	
	2210402	Residential Accommodations					50,000	
	2210503	Fuel and Lubricants - Official Vehicles					30,000	
	2210510	Other Night Allowances					10,000	
	2210602	Repairs of Residential Buildings					15,000	
	2210603	Repairs of Office Buildings					10,000	
	2210709	Seminars/Conferences/Workshops - Domestic					20,000	
	2210901	Service of the State Protocol					30,000	
	2210909	Operational Enhancement Expenses					60,000	
<b>Non Financial Assets</b>							<b>2,372,400</b>	
Objective	140104	9.4 upg infr & retrofit i&ustr to make them sust					2,372,400	
Program	91007	Infrastructure Delivery and Management					2,372,400	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					2,372,400	
Project	911101	911101 - Supervision and regulation of infrastructure development			1.0	1.0	1.0	2,372,400
WIP - Laboratories							2,372,400	
	3111151	WIP - Buildings					2,090,092	
	3111208	Other Agricultural Structures					55,872	
	3111308	Feeder Roads					226,435	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	855,000
Function Code	70610	Housing development					
Organisation	2871001001	Amansie South District Assembly- Edubia_Works_Office of Departmental Head_Ashanti					
Location Code	0638001	Amansie South District Assembly- Edubia					
<b>Use of goods and services</b>							<b>65,000</b>
Objective	140104	9.4 upg infr & retrofit i&ustr to make them sust					65,000
Program	91007	Infrastructure Delivery and Management					65,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					65,000
Operation	911101	911101 - Supervision and regulation of infrastructure development		1.0	1.0	1.0	65,000
Vehicle Registration							65,000
2210603 Repairs of Office Buildings							30,000
2210617 Street Lights/Traffic Lights							30,000
2210710 Staff Development							5,000
<b>Non Financial Assets</b>							<b>790,000</b>
Objective	140104	9.4 upg infr & retrofit i&ustr to make them sust					790,000
Program	91007	Infrastructure Delivery and Management					790,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					790,000
Project	911101	911101 - Supervision and regulation of infrastructure development		1.0	1.0	1.0	790,000
WIP - Laboratories							790,000
3111103 Bungalows/Flats							200,000
3111304 Markets							300,000
3111308 Feeder Roads							70,000
3111311 Drainage							220,000
<b>Total Cost Centre</b>							<b>4,600,400</b>



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

							<b>Amount (GH¢)</b>																			
Institution	01	Government of Ghana Sector																								
Fund Type/Source	12603						<b>Total By Fund Source</b>																			
Function Code	70411	General Commercial & economic affairs (CS)					<b>55,000</b>																			
Organisation	2871101001	Amansie South District Assembly- Edubia_Trade, Industry and Tourism_Office of Departmental Head_Ashanti																								
Location Code	0638001	Amansie South District Assembly- Edubia																								
<b>Use of goods and services</b>							<b>50,000</b>																			
Objective	150102	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs					<b>50,000</b>																			
Program	91008	Economic Development					<b>50,000</b>																			
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					<b>50,000</b>																			
Operation	910203	910203 - Development and promotion of Tourism potentials			1.0	1.0	1.0	<b>50,000</b>																		
Vehicle Registration <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%;"></td> <td style="width: 10%;"><b>2210509</b></td> <td style="width: 80%;">Other Travel and Transportation</td> <td style="width: 10%; text-align: right;">50,000</td> </tr> <tr> <td></td> <td><b>2210511</b></td> <td>Local Travel Cost</td> <td style="text-align: right;">20,000</td> </tr> <tr> <td></td> <td><b>2210709</b></td> <td>Seminars/Conferences/Workshops - Domestic</td> <td style="text-align: right;">5,000</td> </tr> <tr> <td></td> <td><b>2210711</b></td> <td>Public Education and Sensitization</td> <td style="text-align: right;">5,000</td> </tr> <tr> <td></td> <td><b>2210909</b></td> <td>Operational Enhancement Expenses</td> <td style="text-align: right;">10,000</td> </tr> </table>								<b>2210509</b>	Other Travel and Transportation	50,000		<b>2210511</b>	Local Travel Cost	20,000		<b>2210709</b>	Seminars/Conferences/Workshops - Domestic	5,000		<b>2210711</b>	Public Education and Sensitization	5,000		<b>2210909</b>	Operational Enhancement Expenses	10,000
	<b>2210509</b>	Other Travel and Transportation	50,000																							
	<b>2210511</b>	Local Travel Cost	20,000																							
	<b>2210709</b>	Seminars/Conferences/Workshops - Domestic	5,000																							
	<b>2210711</b>	Public Education and Sensitization	5,000																							
	<b>2210909</b>	Operational Enhancement Expenses	10,000																							
<b>Social benefits [GFS]</b>							<b>5,000</b>																			
Objective	150102	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs					<b>5,000</b>																			
Program	91008	Economic Development					<b>5,000</b>																			
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					<b>5,000</b>																			
Operation	910203	910203 - Development and promotion of Tourism potentials			1.0	1.0	1.0	<b>5,000</b>																		
Employer Social Benefits in Cash <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%;"></td> <td style="width: 10%;"><b>2731102</b></td> <td style="width: 80%;">Staff Welfare Expenses</td> <td style="width: 10%; text-align: right;">5,000</td> </tr> </table>								<b>2731102</b>	Staff Welfare Expenses	5,000																
	<b>2731102</b>	Staff Welfare Expenses	5,000																							
<b>Total Cost Centre</b>							<b>55,000</b>																			

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			10,000
Function Code	70360	Public order and safety n.e.c				
Organisation	2871500001	Amansie South District Assembly- Edubia_Disaster Prevention_Ashanti				
Location Code	0638001	Amansie South District Assembly- Edubia				
<b>Use of goods and services</b>						<b>10,000</b>
Objective	370401	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas				10,000
Program	91009	Environmental and Sanitation Management				10,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management				10,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0	10,000

Vehicle Registration						10,000
2210120	Purchase of Petty Tools/Implements					10,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			150,000
Function Code	70360	Public order and safety n.e.c				
Organisation	2871500001	Amansie South District Assembly- Edubia_Disaster Prevention_Ashanti				
Location Code	0638001	Amansie South District Assembly- Edubia				
<b>Use of goods and services</b>						<b>150,000</b>
Objective	370401	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas				150,000
Program	91009	Environmental and Sanitation Management				150,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management				150,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0	150,000

Vehicle Registration						150,000
2210114	Rations					150,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	214,000
Function Code	70360	Public order and safety n.e.c						
Organisation	2871500001	Amansie South District Assembly- Edubia_Disaster Prevention_Ashanti						
Location Code	0638001	Amansie South District Assembly- Edubia						
<b>Use of goods and services</b>							<b>199,000</b>	
Objective	370401	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas						199,000
Program	91009	Environmental and Sanitation Management						199,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management						199,000
Operation	910701	910701 - Disaster management			1.0	1.0	1.0	199,000
Vehicle Registration							199,000	
2210511 Local Travel Cost							17,000	
2210909 Operational Enhancement Expenses							182,000	
<b>Other expense</b>							<b>15,000</b>	
Objective	370401	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas						15,000
Program	91009	Environmental and Sanitation Management						15,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management						15,000
Operation	910701	910701 - Disaster management			1.0	1.0	1.0	15,000
Dividend Paid By SOEs							15,000	
2821010 Contributions							15,000	
<b>Total Cost Centre</b>							<b>374,000</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

				<b>Amount (GH¢)</b>		
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001			<b>Total By Fund Source</b>		
Function Code	70112	Financial & fiscal affairs (CS)		<b>60,000</b>		
Organisation	2871801001	Amansie South District Assembly- Edubia_Human Resource_Human Resource_Human Resource Management_Ashanti				
Location Code	0638001	Amansie South District Assembly- Edubia				
<b>Compensation of employees [GFS]</b>				<b>52,000</b>		
Objective	000000	Compensation of Employees		<b>52,000</b>		
Program	91001	Management and Administration		<b>52,000</b>		
Sub-Program	91001005	SP1.5: Human Resource Management		<b>52,000</b>		
Operation	000000	0.0	0.0	0.0	<b>52,000</b>	
Child Education Grant (Foreign Mission)				<b>52,000</b>		
2111001 Established Post				<b>52,000</b>		
<b>Use of goods and services</b>				<b>8,000</b>		
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levls		<b>8,000</b>		
Program	91001	Management and Administration		<b>8,000</b>		
Sub-Program	91001005	SP1.5: Human Resource Management		<b>8,000</b>		
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	<b>8,000</b>
Vehicle Registration				<b>8,000</b>		
2210511 Local Travel Cost				<b>8,000</b>		

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<b>Total By Fund Source</b>	
Function Code	70112	Financial & fiscal affairs (CS)	<b>164,000</b>	
Organisation	2871801001	Amansie South District Assembly- Edubia_Human Resource_Human Resource_Human Resource Management_Ashanti		
Location Code	0638001	Amansie South District Assembly- Edubia		

			<b>Compensation of employees [GFS]</b>		<b>40,000</b>
Objective	000000	Compensation of Employees			<b>40,000</b>
Program	91001	Management and Administration			<b>40,000</b>
Sub-Program	91001001	SP1.1: General Administration			<b>40,000</b>
Operation	000000		0.0	0.0	0.0
					<b>40,000</b>
Child Education Grant (Foreign Mission)					<b>40,000</b>
2111102 Monthly Paid and Casual Labour					<b>40,000</b>

			<b>Use of goods and services</b>		<b>124,000</b>
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levls			<b>124,000</b>
Program	91001	Management and Administration			<b>124,000</b>
Sub-Program	91001005	SP1.5: Human Resource Management			<b>124,000</b>
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0

Vehicle Registration					<b>124,000</b>
2210101	Printed Material and Stationery				<b>20,000</b>
2210103	Refreshment Items				<b>20,000</b>
2210503	Fuel and Lubricants - Official Vehicles				<b>20,000</b>
2210510	Other Night Allowances				<b>10,000</b>
2210709	Seminars/Conferences/Workshops - Domestic				<b>20,000</b>
2210710	Staff Development				<b>4,000</b>
2210901	Service of the State Protocol				<b>30,000</b>

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<b>Total By Fund Source</b>	
Function Code	70112	Financial & fiscal affairs (CS)	<b>80,000</b>	
Organisation	2871801001	Amansie South District Assembly- Edubia_Human Resource_Human Resource_Human Resource Management_Ashanti		
Location Code	0638001	Amansie South District Assembly- Edubia		

			<b>Use of goods and services</b>		<b>80,000</b>
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levls			<b>80,000</b>
Program	91001	Management and Administration			<b>80,000</b>
Sub-Program	91001005	SP1.5: Human Resource Management			<b>80,000</b>
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0

Vehicle Registration					<b>80,000</b>
2210709	Seminars/Conferences/Workshops - Domestic				<b>20,000</b>
2210710	Staff Development				<b>60,000</b>

**Total Cost Centre** **304,000**

			<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 59,500
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	2871901001	Amansie South District Assembly- Edubia_Statistics_Statistics_Statistics_Ashanti	
Location Code	0638001	Amansie South District Assembly- Edubia	

			<b>Compensation of employees [GFS]</b>	<b>52,000</b>
Objective	000000	Compensation of Employees		52,000
Program	91008	Economic Development		52,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development		52,000
Operation	000000		0.0 0.0 0.0	52,000
Child Education Grant (Foreign Mission)				52,000
2111001 Established Post				52,000

			<b>Use of goods and services</b>	<b>7,500</b>
Objective	560804	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	910805	910805 - Administrative and technical meetings	1.0 1.0 1.0	7,500
Vehicle Registration				7,500
2210511 Local Travel Cost				7,500

			<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 80,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	2871901001	Amansie South District Assembly- Edubia_Statistics_Statistics_Statistics_Ashanti	
Location Code	0638001	Amansie South District Assembly- Edubia	

			<b>Use of goods and services</b>	<b>80,000</b>
Objective	560804	17.18 Enhance cap-building suprt to DCs to incr data availability		80,000
Program	91001	Management and Administration		80,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		80,000
Operation	910805	910805 - Administrative and technical meetings	1.0 1.0 1.0	80,000
Vehicle Registration				80,000
2210103 Refreshment Items				10,000
2210503 Fuel and Lubricants - Official Vehicles				20,000
2210510 Other Night Allowances				10,000
2210709 Seminars/Conferences/Workshops - Domestic				20,000
2210901 Service of the State Protocol				20,000

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	85,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2871901001	Amansie South District Assembly- Edubia_Statistics_Statistics_Statistics_Ashanti					
Location Code	0638001	Amansie South District Assembly- Edubia					
<b>Use of goods and services</b>						<b>85,000</b>	
Objective	560804	17.18 Enhance cap-building suprt to DCs to incr data availability					85,000
Program	91001	Management and Administration					85,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					85,000
Operation	910805	910805 - Administrative and technical meetings			1.0 1.0 1.0	85,000	
Vehicle Registration						85,000	
	2210503	Fuel and Lubricants - Official Vehicles				20,000	
	2210710	Staff Development				40,000	
	2210909	Operational Enhancement Expenses				25,000	
<b>Total Cost Centre</b>						<b>224,500</b>	
<b>Total Vote</b>						<b>16,725,736</b>	

## Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	<b>2025</b> <i>Budget</i>	<b>2026</b> <i>forecast</i>	<b>2027</b> <i>forecast</i>
Amansie South District Assembly- Edubia	11,516,044	11,516,044	
1_No Poverty	802,280	802,280	
11_Sustainable Cities and Communities	170,000	170,000	
13_Climate Action	374,000	374,000	
16_Peace, Justice, and Strong Institutions	212,000	212,000	
17_Partnerships for the Goals	2,444,037	2,444,037	
2_Zero Hunger	486,711	486,711	
3_Good Health and Well-Being	1,913,551	1,913,551	
4_ Quality Education	1,098,065	1,098,065	
6_Clean Water and Sanitation	260,000	260,000	
8_ Decent Work and Economic Growth	55,000	55,000	
9_Industry, Innovation, and Infrastructure	3,700,400	3,700,400	
<b>Grand Total</b>	0	0	0
	11,516,044	11,516,044	



## 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>
<b>Amansie South District Assembly- Edubia</b>	0	0	0	11,516,044	11,516,044	0
<b>9101 - Generic Operations</b>	0	0	0	4,037,931	4,037,931	0
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	1,819,537	1,819,537	0
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	2,218,394	2,218,394	0
<b>9102 - TRADE AND INDUSTRY</b>	0	0	0	55,000	55,000	0
910203 - Development and promotion of Tourism potentials	0	0	0	55,000	55,000	0
<b>9103 - AGRICULTURE</b>	0	0	0	486,711	486,711	0
910301 - Extension Services	0	0	0	486,711	486,711	0
<b>9104 - EDUCATION</b>	0	0	0	577,551	577,551	0
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	577,551	577,551	0
<b>9105 - HEALTH</b>	0	0	0	215,671	215,671	0
910503 - Public Health services	0	0	0	215,671	215,671	0
<b>9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT</b>	0	0	0	802,280	802,280	0
910601 - Social intervention programmes	0	0	0	98,000	98,000	0
910602 - Gender empowerment and mainstreaming	0	0	0	704,280	704,280	0
<b>9107 - DISASTER PREVENTION</b>	0	0	0	374,000	374,000	0
910701 - Disaster management	0	0	0	374,000	374,000	0
<b>9108 - CENTRAL ADMINISTRATION</b>	0	0	0	679,500	679,500	0
910805 - Administrative and technical meetings	0	0	0	384,500	384,500	0
910810 - Plan and budget preparation	0	0	0	295,000	295,000	0
<b>9109 - WASTE MANAGEMENT</b>	0	0	0	260,000	260,000	0
910901 - Environmental sanitation Management	0	0	0	260,000	260,000	0
<b>9110 - PHYSICAL PLANNING</b>	0	0	0	170,000	170,000	0
911002 - Land use and Spatial planning	0	0	0	170,000	170,000	0
<b>9111 - WORKS</b>	0	0	0	3,700,400	3,700,400	0
911101 - Supervision and regulation of infrastructure development	0	0	0	3,700,400	3,700,400	0
<b>9113 - FINANCE</b>	0	0	0	157,000	157,000	0
911301 - Treasury and accounting activities	0	0	0	157,000	157,000	0

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

	<b>2023</b>	<b>2024</b>		<b>2025</b>	<b>2026</b>	<b>2027</b>
<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>
<b>Grand Total</b>	0	0	0	11,516,044	11,516,044	0

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## 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 South District Assembly- Edubia	11,537,033	11,537,033	20,989
	<b>20,989</b>	<b>20,989</b>	<b>20,989</b>
	20,989	20,989	20,989
<b>910101 - INTERNAL MANAGEMENT OF THE ORGANISATION</b>	<b>1,819,537</b>	<b>1,819,537</b>	
	1,466,537	1,466,537	
	353,000	353,000	
<b>910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET</b>	<b>2,218,394</b>	<b>2,218,394</b>	
	54,543	54,543	
	300,000	300,000	
	1,863,851	1,863,851	
<b>910203 - Development and promotion of Tourism potentials</b>	<b>55,000</b>	<b>55,000</b>	
	55,000	55,000	
<b>910301 - Extension Services</b>	<b>486,711</b>	<b>486,711</b>	
	25,000	25,000	
	135,000	135,000	
	326,711	326,711	
<b>910404 - support to teaching and learning delivery (Schools and Teachers award scheme, education</b>	<b>577,551</b>	<b>577,551</b>	
	105,090	105,090	
	300,000	300,000	
	112,461	112,461	
	60,000	60,000	
<b>910503 - Public Health services</b>	<b>215,671</b>	<b>215,671</b>	
	50,000	50,000	
	165,671	165,671	
<b>910601 - Social intervention programmes</b>	<b>98,000</b>	<b>98,000</b>	
	28,000	28,000	
	70,000	70,000	
<b>910602 - Gender empowerment and mainstreaming</b>	<b>704,280</b>	<b>704,280</b>	
	150,000	150,000	
	347,569	347,569	
	206,711	206,711	
<b>910701 - Disaster management</b>	<b>374,000</b>	<b>374,000</b>	
	10,000	10,000	
	150,000	150,000	
	214,000	214,000	
<b>910805 - Administrative and technical meetings</b>	<b>384,500</b>	<b>384,500</b>	
	15,500	15,500	
	204,000	204,000	
	165,000	165,000	

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

	<b>2025</b>	<b>2026</b>	<b>2027</b>
<b>MDA and Standardised Operation</b>	<b>Budget</b>	<b>forecast</b>	<b>forecast</b>
910810 - Plan and budget preparation	295,000	295,000	
	295,000	295,000	
910901 - Environmental sanitation Management	260,000	260,000	
	125,000	125,000	
	135,000	135,000	
911002 - Land use and Spatial planning	170,000	170,000	
	15,000	15,000	
	90,000	90,000	
	65,000	65,000	
911101 - Supervision and regulation of infrastructure development	3,700,400	3,700,400	
	18,000	18,000	
	2,827,400	2,827,400	
	855,000	855,000	
911301 - Treasury and accounting activities	157,000	157,000	
	87,000	87,000	
	70,000	70,000	
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>11,537,033</b>	<b>11,537,033</b>	<b>20,989</b>

# Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	<b>2025 Budget</b>	<b>2026 forecast</b>	<b>2027 forecast</b>
<b>Amansie South District Assembly- Edubia</b>	<b>11,537,033</b>	<b>11,537,033</b>	<b>20,989</b>
<b>70111 Exec. &amp; leg. Organs (cs)</b>	<b>2,135,526</b>	<b>2,135,526</b>	<b>20,989</b>
	1,487,526	1,487,526	20,989
	648,000	648,000	
<b>70112 Financial &amp; fiscal affairs (CS)</b>	<b>541,500</b>	<b>541,500</b>	
	15,500	15,500	
	291,000	291,000	
	235,000	235,000	
<b>70133 Overall planning &amp; statistical services (CS)</b>	<b>170,000</b>	<b>170,000</b>	
	15,000	15,000	
	90,000	90,000	
	65,000	65,000	
<b>70360 Public order and safety n.e.c</b>	<b>374,000</b>	<b>374,000</b>	
	10,000	10,000	
	150,000	150,000	
	214,000	214,000	
<b>70411 General Commercial &amp; economic affairs (CS)</b>	<b>55,000</b>	<b>55,000</b>	
	55,000	55,000	
<b>70421 Agriculture cs</b>	<b>486,711</b>	<b>486,711</b>	
	25,000	25,000	
	135,000	135,000	
	326,711	326,711	
<b>70610 Housing development</b>	<b>3,700,400</b>	<b>3,700,400</b>	
	18,000	18,000	
	2,827,400	2,827,400	
	855,000	855,000	
<b>70620 Community Development</b>	<b>802,280</b>	<b>802,280</b>	
	28,000	28,000	
	70,000	70,000	
	150,000	150,000	
	347,569	347,569	
	206,711	206,711	
<b>70721 General Medical services (IS)</b>	<b>1,913,551</b>	<b>1,913,551</b>	
	50,000	50,000	
	165,671	165,671	
	1,697,880	1,697,880	
<b>70740 Public health services</b>	<b>260,000</b>	<b>260,000</b>	
	125,000	125,000	
	135,000	135,000	

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

*In GH¢*

<i>Functional Classification</i>				<b>2025</b>	<b>2026</b>	<b>2027</b>
				<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>70911</b> Pre-primary education				1,098,065	1,098,065	
				159,633	159,633	
				300,000	300,000	
				412,461	412,461	
				60,000	60,000	
				165,971	165,971	
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,537,033</b>	<b>11,537,033</b>	<b>20,989</b>

# Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	<b>2025</b> <i>Budget</i>	<b>2026</b> <i>forecast</i>	<b>2027</b> <i>forecast</i>
<b>Amansie South District Assembly- Edubia</b>	11,537,033	11,537,033	20,989
<b>70111</b> Exec. & leg. Organs (cs)	2,135,526	2,135,526	20,989
<b>70112</b> Financial & fiscal affairs (CS)	541,500	541,500	
<b>70133</b> Overall planning & statistical services (CS)	170,000	170,000	
<b>70360</b> Public order and safety n.e.c	374,000	374,000	
<b>70411</b> General Commercial & economic affairs (CS)	55,000	55,000	
<b>70421</b> Agriculture cs	486,711	486,711	
<b>70610</b> Housing development	3,700,400	3,700,400	
<b>70620</b> Community Development	802,280	802,280	
<b>70721</b> General Medical services (IS)	1,913,551	1,913,551	
<b>70740</b> Public health services	260,000	260,000	
<b>70911</b> Pre-primary education	1,098,065	1,098,065	
<b>Grand Total</b>	0	0	0
	11,537,033	11,537,033	20,989