



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2025-2028

PROGRAMME BASED BUDGET ESTIMATES

FOR 2025

**WASSA AMENFI CENTRAL DISTRICT
ASSEMBLY**



The Wassa Amenfi Central District Assembly at its General Assembly meeting held on Tuesday, 29th October 2024 at the District Assembly Hall, Manso Amenfi, resolved that the 2025 Composite Budget and Fee Fixing and rate impost be approved and adopted as a working document for the District Assembly for 2025 fiscal year. Below is the breakdown of the approved Budget:

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢ 3,256,789.07	GH¢ 3,514,817.62	GH¢ 4,100,391.94

Total Budget GH¢ 10,871,998.63


HON PIUS GYAPONG
PRESIDING MEMBER


DANIEL D. KANYAGE
DISTRICT COORDINATING DIRECTOR

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

Wassa Amenfi Central District is located in the northern sector of the Western Region. It was carved out of the then Wassa Amenfi West District Assembly under the Legislative Instrument (L.I) 2011. The District was established in the year 2012, with its capital town situated at Manso Amenfi. It is bounded to North by Western North Region; to the South by Ellebelle District and Nzema East Municipal; to the South-East by Prestea Huni-Valley Municipal; to the East by Amenfi East Municipal and to the West by Amenfi West Municipal. It lies between latitudes 5o 20'N and 7o 10'N and longitudes 2o 9'W and 2o 27'W. It has estimated land area of 1,845.93 Square kilometres with 131 communities. The District also has 5 Area Councils namely; Manso Amenfi, Akyekyere, Agona Amenfi, Adjakaa Manso and Juabo Area Councils.

Population Structure

The 2021 Population and Housing Census Western Regional Analytical report (GSS 2021 PHC) showed that the number of persons enumerated in Wassa Amenfi Central is 119,117 which consist of 63,212 (53%) males and 55,905 (47%) females at a growth rate of 5.8%. The 2024 projected population is 141,069 and it is projected to reach 149,251 by 2025. The growth rate is useful in allocation of resources. The distribution of population in the district is influenced by various factors including vegetation, type of economic activity, infrastructure, political and administrative policies.

Vision

To have good governance system in all sectors for quality life for the citizenry.

Mission

To facilitate a transparent, accountable, participatory, responsive, equitable and inclusive, effective and efficient governance system in the all sectors that follows the rule of law.

Goals

- Build a prosperous Country.
- Safeguard the natural environment and ensure a resilient built environment
- Maintain a stable, united and safe society.
- Mainstream emergency planning and preparedness into Ghana's development planning agenda at all levels to respond to potential internal and external threats.
- Improve delivery of development outcomes at all levels.

Core Functions

Pursuant to section 12 sub sections 1 – 9 of Local Governance Act, 2016 (Act,936) charges the Assembly with the following functions:

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

District Economy

The economic setting in any given locality is crucial to the overall development of the said geographical area. The economic structure of the district has been divided into sectors based on their contribution to total development and employment. Agriculture which is one of the sectors of the District employs 66.6 percent of the active labour force.

- **Agriculture**

Agriculture is the main economic activity in the district. The sector employs majority (66.6%) of the economically active labor force. Cash crops grown are mostly cocoa, oil palm and rubber. Major food crops produced include cassava, plantain, maize, rice, garden eggs and tomatoes. Food crop production is generally on subsistence basis with output per yield substantially low. This is due to the use of old and traditional methods of farming predominated by the use of cutlasses and hoes with little mechanization. The farmers face a number of challenges such as poor road network which makes it difficult to transport farm produce to the market centers, inadequate or lack of storage facilities, poor market structures and inadequate farming inputs such as fertilizers, seedlings etc. There is also the problem of low level of adaptation to new technology in crop production by the farmers. The District also has a potential to develop Agro-Based Industries. The availability of oil palm and cocoa husk can serve as raw material for the production of palm oil and potash for the manufacturing of soap.

- **Road Network**

The District total length of road network is about 966.7km out of which 526km are trunk roads and 440.7km are feeder roads. 58.1% of the total road network are in good condition which the rest are in deplorable state and needs much attention. The high cost of travelling due to poor road network and it has direct effect on the high cost of goods in the district. The farmers and traders incur more cost in transporting their goods and products to and within the District. Currently, with the District Road Improvement

Program(DRIP 2024) the Assembly has been able to reshaped number of roads networks in the District. The program has been successful.

- **Energy**

The district capital, Manso Amenfi and some other major communities have been connected to the national grid, but power supply is often erratic. The district has no LPG station and consumers have to travel to neighboring districts to patronize gas for domestic use, thereby increasing over reliance on wood for fuel. There is one community in our District (Dwirigum) which is not connected to the national grid and development in the community has been static. The current state of the community requires all necessary attention.

- **Health**

The District has 32 Health Facilities comprising of 1 Polyclinic, 4 Health Centers, 2 Clinics and 25 Functional CHPS compounds. There is no District Hospital and poor network connectivity which is affecting work efficiency at the Heath Centers at rural communities. There are no Private Health facilities in the district. In addition, the poor telecommunication network in most of the rural areas in the district is highly affecting health service delivery.

- **Education**

There are 428 schools which comprises of 161 being Kindergarten Schools, Primary Schools are 161, Junior High Schools are 104, Senior High School – 1 and TVET – 1. Out of the above 259 are Public Schools and 169 are Private Schools. There is inadequate number dual desk for pupil. Inadequate teachers in rural communities due to lack of accommodation, poor telecommunication network and poor road network.

- **Market Centres**

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

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

- **Water and Sanitation**

The main sources of drinking water in the district include small town water system, boreholes, hand dug wells, streams and rivers. In many cases, the rivers and streams are polluted by the activities of the Community mining operations. This has led to an acute water shortage in communities that solely depend on these rivers and streams as their source of water. The district has 276 boreholes scattered across district, 2 water supply system that is located at Manso Amenfi and Adjakaa Manso.

Majority of households in the district depend on pit latrines (48.8%) and public toilet (WC, KVIP or pan) (37.3%). However, 8.6% of households have no toilet facilities and depend on the bush to ease themselves. Few households have access to WC (1.1%) in the district. The main toilet facilities used in urban households are Public toilet (40.8 %) and

pit latrine (35.4%); whereas more than half of rural households use pit latrines (51.2%). the district is making efforts to sensitize is citizen to promote household latrines to ensure good hygiene practices in the district. 68.9 percent of the households dispose solid waste in a public dump. Households who dump indiscriminately form (19.1%). District authorities collect only 1.9% of solid waste generated. Majority of rural household dwellers throw their liquid waste onto the compound.

- **Environment**

The district falls within the high rain forest zone and has two (2) major types of vegetation cover. These are the moist semi-deciduous forest found in the northern part and the tropical rainforest found in the south where rainfall is heaviest. The district has four forest reserves covering a total area of 425.14 kilometre square. The table below shows the various forest reserves and their coverage area with stool names of traditional areas under whose jurisdiction the forest reserves fall.

Table 2. Forest Reserves in Amenfi Central District

	NAME	AREA (km²)	STOOL
1	Mamire Forest Reserve	45.33	Akyekyere
2	Fure Headwaters Forest Reserve	169.43	Amuni
3	Fure Headwaters Forest Reserve	105.51	Amuni/Msease Nsuta
4	Bura River Forest Reserve	104.87	Bremang/Ankasie/Achichire/Aserewadi
	TOTAL	425.14	

The nature of the drainage system is dendritic. Notable one being the Ankobra River. There are also some major streams like the Brayere, Kwini. Fure, Bakore and Samire to the south whiles Damiaye, Frein, Erane and Suraw to the northern part of the district. These rivers and streams serves as major sources of water for domestic and farming (irrigation) purposes especially for vegetable farmers in the dry season. However, the Small-Scale Mining activities (Galamsey) in the district pollute these rivers. Rivers like Ankobra and Damiaye have being heavily affected by these activities therefore, making living difficult for inhabitants around these rivers.

The District lies geologically within the Ghanaian Shield area that consists of the lower Upper Birimian that is situated at the southwestern part of the district, the mixed rocky settlements in the north western, Alluvial that also stretches along the Ankobra River in the eastern portions of the district. The Hornblende form a major part of the district and cover about 1,877.41 km². The prevalence of large gold deposits in the district has led to the sprouting of mining activities within the district. The district has the potential of generating revenue through taxation and royalties as well as creating employment through well-structured community mining policy.

The activities of illegal mining, chainsaw operation, rampant bushes and poor application of agro technologies in the district is immensely affecting the environment around us. These activities have affected the rainfall pattern in the district. The forest service division embarked on several tree-planting programmes as well as the formation of Community Resource Management Areas (CREMAs) in the communities in and around the Amuni-Sureso and fure forest reverses.

The District through its NADMO office have identified area such Manso Amenfi, Nkakaa, Sraha, Hiawa, obeng and Ahiem to be prone to disaster such as floods and are working hard through public sensitisation on methods of flood prevention. Some manmade activities such Water pollution by small-scale mining activities, poor application of fertilizers, Indiscriminate bush burning, poor waste disposal (both solid and liquid wastes) are also being addressed.

The natural resources in the Amenfi Central District such farm lands, Forest reserves and water bodies are being destroyed by the illegal miners to extract gold (GALAMSEY) using the dig and wash approach along the river bodies e.g. Ankobra River. The operation of chain saw operators to the forest reserves (Mamire Forest Reserve, Fure Headwaters Forest Reserve, and Bura River Forest Reserve) has a negative turn on the natural resources in the district. the lack of technical know-how of the citizenry in the use of the resource and inadequate and logistic for monitoring the activities of user of the resources poses a great challenge.

- **Governance**

In accordance with the Local Governance Act, 2016 (Act 936), the District Assembly is the highest political and administrative body of the District. The District Chief Executive (DCE) and the District Coordinating Director (DCD) are the political and administrative heads of the district respectively. An elected presiding member chairs the General Assembly. The Assembly is made up of 32 Assembly Members of whom 21 are elected by voting and the President in consultation with the traditional authorities and other interest groups in the district appoint 11.

The Amenfi Central District Assembly has Five (5) Area Councils, namely; Manso Amenfi, Juabo, Adjakaa-Manso, Achichire and Agona-Amenfi which are all in good standing and contribute to the development of the District by helping in the generation of internal revenue.

The Assembly has an Executive Committee (EC), which chaired by the District Chief Executive. The District has 13 Decentralised Department that contribute to the smooth running of the District. There are five statutory sub-committees, which help the EC carry out its functions. These are:

- Finance and Administration
- Development Planning
- Works
- Social Services

- **Justice and Security**

The District Assembly has other two subcommittees in addition to the statutory five subcommittees. These are the Environmental Subcommittees. The EC made up of chairpersons of the subcommittees. There are other committees, which perform advisory roles and are critical to the efficient performance of the functions of the EC. These include the District Tender Committee, the District Education Oversight Committee, Public Relations, Complaints Committee, and the District Security Committee (DISEC). The DISEC chaired by the DCE.

The Central Administration (Secretariat of the District Assembly) performs Day to day administration of the district with technical support from the 12 decentralized departments.

The Departments of the Assembly

Amenfi Central District Assembly With the enactment of the LI 1961 and Local Governance Act, 2016 to establish the following eleven (13) Departments. Out of

- I. Central Administration Department
- II. Works Department
- III. Department of Agriculture
- IV. Department of Social Welfare and Community Development
- V. Ghana Health Service
- VI. Ghana Education Service
- VII. Birth & Death Registry
- VIII. Finance Department
- IX. Statistical Department
- X. National Disaster Management Organisation
- XI. Forestry Service Department
- XII. Physical Planning Department
- XIII. Human resource Department

Key Issues/Challenges

1. Low Agricultural productivity
2. Low investment in SMEs development
3. Inadequate of agro-processing facilities
4. Land degradation due to illegal mining activities
5. Encroachment of forest reserves
6. Pollution of water bodies
7. Poor road condition
8. Inadequate communication network/ICT
9. Inadequate water and sanitation facilities
10. Inadequate infrastructure for health services
11. Inadequate medical equipment
12. Incidence of Child Labour and child abuse

- 13. Presence of Persons Living with Disability (PWDs)
- 14. Inadequate Residential Accommodation for staff
- 15. Low Internally Generated Fund
- 16. Low level of women participation in decision making
- 17. Low employment opportunities

Key Achievements in 2024

The Assembly implemented almost all of its planned and budgeted activities and the following are the Key projects and programmes undertaken during the 2024 fiscal year.

No	Name of project/programmes	Location	Funding
1.	Completed the construction of 1 No. 6-unit classroom block at Manso Nkwanta No. 2	Manso Nkwantah No.2	GGHSP
2.	Completed the construction of 5 No. Mechanized borehole and 3 No. Borehole fitted with handpump at selected communities	District wide	DACF-RFG
3.	Completion of the construction of CHPS compound at Sraha Ayiem (Lot 3A) and 1No. 3-unit classroom block at Kwekubuah (Lot 3B)	Sraha Ayiem	DACF-RFG
4.	Completed the construction of 2 No. Mechanised Borehole at Hiawa and K-Boateng	Hiawa and K- Boateng	MP CF
5.	Completed the construction of 96-unit Market stalls at Adjakaa Manso	Adjakaa Manso	DACF - RFG
6.	Reshaped about 98km of feeder roads within the District	District wide	IGF/DACF/DCAF- RFG
7.	Maintenance of final Disposal sites	District wide	IGF/DACF

9.	Provision of support for PWDs in the district	District wide	PWD CF
10	Completion of the construction 1 No. 2 Bedroom semi-detached teacher's quarters at Manso Amenfi	Manso Amenfi	DACF – RFG
11	Completed the construction of Fire tender for Fire service.	Manso Amenfi	DACF
12	Constructed 4 No. Pipe culverts in selected communities in the District	Enyinabrim- Kwamang rd, Bungalow – Juabo rd	DACF - RFG

The following are Pictures of few projects/programmes undertaken by the Assembly;
Completed the construction of 96-unit Market stalls at Adjakaa Manso



Completed the construction of 1 No. 6-unit classroom block at Manso Nkwanta No. 2



Culvet constructed under the Feeder roads activities



Reshaping of Akyekyere – Anyinabirim-Kwamang road



Revenue and Expenditure Performance

The Assembly has a total budget of GH¢ 9,948,793.88. As at August 2024 the actual revenue stands GH¢6,410,219.81 representing 64.43% as against the budget and the expenditure stands at GH¢5,008,320.77 representing 50.34%. In addition, the Assembly is strengthening the use of the GIFMIS platform in our daily financial transactions.

Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY								
ITEM	2022		2023		2024			
	Budget	Actual	Budget	Actual	Budget	Actual as at August	% per as at August <i>Actual</i> <i>Budget</i> X 100	%Per as per item as at August <i>Item Actual</i> <i>Subtotal Actual</i> X 100
Property Rate	56,000.00	24,402.46	119,660.29	75,478.69	82,954.40	43,275.00	52.17	14.47
Basic Rates	1,500	402.00	1,500.00	509.00	1,500.00	432.00	28.80	0.14
Fees	33,200.00	61,167.87	40,200.00	41,732.88	52,700.00	5,570.00	10.57	1.86
Fines	13,000.00	3,235.00	13,000.00	3,405.00	13,000.00	0.00	0.00	0.00
Licenses	144,600.00	285,329.00	528,600.00	306,130.00	636,600.00	210,997.92	33.14	70.55
Land	65,793.72	38,759.52	70,793.72	83,944.12	103,000.00	26,008.80	25.25	8.69
Rent	35,000.00	4,905.00	35,000.00	7,735.00	59,837.60	12,778.00	21.35	4.27
Sub-Total	314,093.72	418,200.85	808,754.01	518,934.69	949,592.00	299,061.72	32.19	
Timber Royalties	200,000.00	364,595.00	678,109.88	959,538.53	600,000.00	305,476.00	50.91	
Total	514,093.72	782,795.85	1,486,863.89	1,478,473.22	1,529,192.01	604,537.72	39.01	

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2022		2023		2024		
	Budget	Actual	Budget	Actual	Budget	Actual as at August	% Performance $\frac{\text{Actual}}{\text{Budget}} \times 100$
IGF	514,093.72	782,795.85	1,486,863.89	1,478,473.22	1,529,192.01	604,537.72	39.52
Compensation of Employee	1,417,190.82	1,731,674.00	2,048,755.87	2,356,018.21	2,402,607.63	2,079,929.01	86.57
Goods and Services Transfer	139,191.00	37,731.51	56,000.00	36,357.73	93,500.00	0.00	0.00
DACF	4,040,744.12	1,494,126.81	2,523,518.82	1,294,755.40	2,124,957.55	586,187.92	26.37
DACF – MP	282,859.09	460,777.15	686,220.91	741,205.22	294,165.38	649,214.41	220.70
DACF - PWD	202,037.21	190,451.33	143,000.61	152,562.94	98,055.13	158,825.00	162.00
DACF-RFG	600,176.00	1,164,502.40	2,772,498.94	1,428,096.27	2,325,667.11	1,411,221.00	60.68
MAG	36,786.38	31,468.38	32,294.33	32,294.33	0.00	0.00	0.00
GPSNP(DO NOR)	350,249.03	8,253.50	350,249.03	401,914.00	260,249.00	209,467.85	80.49
GGHSP(DO NOR)	0.00	0.00	0.00	0.00	800,000.00	710,836.90	88.85
Total	7,618,327.38	5,901,780.93	10,099,402.40	7,921,677.32	9,948,793.88	6,410,219.81	64.43

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2022		2023		2024		
	Budget	Actual	Budget	Actual	Budget	Actual as at August	% Performance as at August $\frac{\text{Actual}}{\text{Budget}} \times 100$
Compensation of Employees	1,482,652.35	1,777,260.18	2,217,057.03	2,419,644.52	2,600,720.96	2,139,261.11	82.26%
Goods and Services	2,528,811.62	3,421,892.96	3,506,622.14	2,701,777.52	2,638,020.32	1,372,261.14	52.02%
Assets	3,606,863.41	1,338,309.13	4,375,723.23	2,204,802.46	4,710,052.53	1,496,798.52	31.78
Total	7,618,327.38	6,537,462.27	10,099,402.14	7,326,224.50	9,948,793.81	5,008,320.77	50.34

Adopted Medium Term National Development Policy Framework (MTNDPF)

Policy Objectives

- a) Strengthen domestic resource mobilization
- b) Ensure free, equitable and quality education for all by 2030
- c) Achieve universal health coverage, inclusive, Financial, risk protection, access to quality health care services
- d) Enhance inclusive urbanization & capacity for settlement planning
- e) Double the Agriculture productivity and incomes of small-scale food Producers for value addition
- f) Support and strengthen participation of communities in water and sanitation management
- g) Implement appropriate Social Protection Systems & measures
- h) Promote proactive planning for disaster prevention and mitigation
- i) Attain gender equality and equity in political, social and economic development systems

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measure	Baseline 2022		Past Year 2023		Latest Status 2024		Medium Term Target				
		Target	Actual	Target	Actual	Target	Actual as at August	2025	2026	2027	2028	
Increased access to health care delivery	Number of CHPS compounds constructed	5	3	5	3	4	3	3	3	3	3	
Increased access to educational facilities	Number of Classroom blocks constructed	10	8	7	3	7	4	6	6	6	6	
Improved road network	Length of feeder roads reshaped in kilometers	150	100	150	105	150	98.5	150	150	150	150	
Improved access to portable drinking water	Number of Mechanized boreholes constructed	10	8	13	13	10	10	5	5	5	5	
Improved IGF mobilisation	Percentage increase in IGF mobilisation	100	95	100	98	100	73	100	100	100	100	

Revenue Mobilization Strategies

The Wassa Amenfi Central District Assembly is still undertaking a number of activities towards the reforming and improvement of its revenue mobilization drive for 2025 and the medium term to optimize revenue collection. In view of that, the Assembly is pursuing the following revenue measures among others to boost domestic revenue mobilization:

- Extension of data collection on businesses within the district;
- Public Education and Sensitization; and engagements of stakeholders;
- Early bill Printing, distribution and revenue collection exercise
- Regular field monitoring and Inspection exercises

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

The objectives of this programme are as follows;

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

Budget Programme Description

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

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Organized quarterly management meetings	Number of quarterly meetings held	4	3	4	4	4	4
General Assembly meetings held	Number of GA meetings held	3	2	4	4	4	4
Statutory sub-committee meetings held	Number of meetings held	3	2	4	4	4	4
District Security Committee meetings held	Number of DISEC meetings held	12	8	12	12	12	12
Organized Audit committee meetings	Number of Audit committee meetings held	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 6: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at August	2025	2026	2027	2028
Monthly financial Reports prepared	No. of timely financial reports submitted	12	8	12	12	12	12
Annual and Monthly Financial Statement of Accounts submitted.	Annual Statement of Accounts submitted by	31 st March	31 st March	31 st March	31 st March	31 st March	31 st March

Budget Sub-Programme Standardized Operations and Projects

Table 8: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Appraised staff annually	Number of staff appraised	85	85	85	85	85	85
Conducted monthly validation of staff	Number of months conducted	12	8	12	12	12	12
Organized capacity training for staff	Number of trainings organized.	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 10: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 1.4 Planning, Coordination and Statistics

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

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

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
DPCU quarterly meetings organized.	Number of DPCU meetings organized	4	2	4	4	4	4
Composite budget prepared.	Budget approved by	31 st Oct	31 st Oct	31 st Oct	31 st Oct	31 st Oct	31 st Oct
Prepared quarterly progress report	Number of reports prepared	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 1.5 Legislative Oversight

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
General Assembly meetings held.	Number of GA meetings held	3	2	4	4	4	4
Executive committee meetings held.	Number of EC meetings held	3	2	4	4	4	4
Sub-committee meetings held	Number of meetings held	18	12	24	24	24	24
Capacity building workshops organized for Assembly members	Number of workshops organized.	2	1	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

Table 14: Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

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

Budget Programme Description

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

➤ Education and Youth Development.

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

➤ Health Delivery.

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

➤ Social Welfare and Community Development.

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

and NGOs to provide employable skills to the vulnerable and the marginalized and the disadvantaged to help improve their living conditions.

➤ **Environmental and Sanitation Services**

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

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Improved access to quality teaching and learning	Number of classroom blocks constructed.	8	3	7	7	7	7
Improved academic performance (BECE)	% of students with average pass mark	95%	-	100%	100%	100%	100%
Improved access to quality teaching and learning	Number of dual desks supplied	300	500	700	700	700	700

Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

Table 17: Budget Sub-Programme Results Statement

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

Improved environmental sanitation	Number of disposal sites created	4	3	3	3	3	3

Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Increased assistance to PWDs annually	Number of beneficiaries	140	40	150	150	150	150
Improved social protection programme (LEAP)	Number of beneficiaries	80	1,335	2,000	2,000	2,000	2,000

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Social intervention programs	
Gender empowerment and mainstreaming	

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at August	2025	2026	2027	2028
Births registered	Number of birth certificates issued	2763	1537	2000	2000	2000	2000
Deaths registered	Number of Death certificates issued	14	6	0	0	0	0

Budget Sub-Programme Standardized Operations and Projects

Table 22: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Sensitisation on birth and death registration	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

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

Budget Programme Description

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

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

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Planning schemes prepared	Number of planning schemes approved at statutory committee meetings	2	1	2	2	2	2
Statutory meetings held	Number of meetings organized	12	7	12	12	12	12
Community sensitization exercise undertaken	Number of sensitization exercise organized on Permitting Processes	2	2	6	6	6	6
Developed quality, reliable, sustainable & resilient infrastructure	Number of Building Permit Issued	50	43	60	60	60	60

Budget Sub-Programme Standardized Operations and Projects

Table 26: Budget Sub-Programme Standardized Operations and Projects

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

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

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Maintenance of feeder roads ensured annually	Kilometres of feeder roads reshaped	100km	98km	150km	150km	150km	150km
Improved access to portable water	Number of boreholes constructed	13	10	5	5	5	5

Budget Sub-Programme Standardized Operations and Projects

Table 28: Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

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

Budget Programme Description

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

- **Agriculture Department.**

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

- **Trade, Industry and Tourism.**

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

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

SUB-PROGRAMME 4.1 Trade and Industrial Development

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Train artisans and SMEs on Improved Customer relation	Number of groups and people trained	80	91	200	200	200	200
Legal registration of small businesses facilitated annually	Number of small businesses registered	10	23	50	50	50	50

Budget Sub-Programme Standardized Operations and Projects

Table 32: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

The major challenges of the Sub-Programme

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

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Strengthened of farmer-based organizations	Number of farmer-based organizations trained	4	4	4	4	4	4
Undertake steps to Increase Agriculture Productivity	AEAs Trained on post-harvest Management						
Increased cash crops production under Planting for Export and Rural Development (PERD)	Number of rubber seedlings established	150,000	150,000	200,000	200,000	200,000	200,000

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

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

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

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

Budget Programme Description

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

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

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

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Capacity to manage and minimize disaster improve annually	Number of illegal miners identified and trained on the danger of mining pit and environmental degradation	100	170	200	200	200	200
Strengthen resilience towards climate related hazards	Number of Disaster volunteer groups formed	2	2	2	2	2	2
Capacity to manage and minimize disaster improve annually	Number bush fire volunteers trained	50	50	50	50	50	50

Budget Sub-Programme Standardized Operations and Projects

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Disaster Management	

SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

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

Table 37: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at August	2025	2026	2027	2028
To improve Climate change	Number of trees planted	250	300	350	350	350	350

PART C: FINANCIAL INFORMATION

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

Public Investment Plan (PIP) for On-Going Projects for The MTEF (2025-2028)

MMDA: WASA AMENFI CENTRAL DISTRICT ASSEMBLY

Funding Source: DACF, DACF-RFG

Approved Budget:

#	Code	Project	Contractor	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2025 Budget	2026 Budget	2027 Budget	2028 Budget
1		Completion of 1 No. CHPS compound atr Ankwaso	Ascoturk Co. Ltd	43%	219,861.60	93,551.12	126,310.48	103,020.42			
2		Completion of CHPS compound & Completion of 1 No. 3 – unit classroom block at Straha-Ayiem and Kwekubuah	M/s Kofreze Construction and Engineering Limited	72%	505,912.83	365,531.47	140,381.36	140,381.36			
3		Completion of 1 No. 3 unit Classroom block with Ancillary facilities at Sompre	M/s Kofreze Construction and Engineering Limited	80%	278,081.87	220,431.70	57,650.17	57,650.17			
4		Completion of 1 No. 3 unit Classroom block with Ancillary facilities at Wuratrem	M/s Joethur Ltd	67%	327,115.97	219,277.76	107,838.21	75,921.50			
5		Completion of 1 No. 2- Bedroom semi-deatched Teachers quarters & Completion of CHPS compound	M/s Meglogics Company Limited	93%	442,498.39	411,322.75	31,175.64	31,175.64			

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 1 No. 6-unit Classroom Block with ancillary facilities at Dwirigum		GGHSP (GGHSP)	1,181,969.00	
2	Renovation of Teachers quarters at Dwirigum		GGHSP (DONOR)	148,000.00	
3	Construction of 1 No. 3unit Classroom block at Hiawa		DACF – RFG	341,550.00	
4	Construction of 4 No borehole with concrete overhead polytank at TVET Manso Amenfi and Manso Nkwantah D/A school		DACF-RFG	152,977.25	
5	Pavement of Manso Amenfi market (1484,26m2)		DACF-RFG	352,268.75	

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	3,256,789		
140702 9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being	0	1,493,373		
160601 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract	0	384,861		
160804 1.4 ens tht the poor & vuln hv eqi rgts to econ rcss	0	166,746		
160811 16.6 dev eff, acountable & transparent insts at all levs	0	147,609		
360203 15.2 Promote the imple. of sustble mgmt & dev't of all types of forests	0	13,901		
370405 13.3 impr edu, hum & instit cap on climate chg resil & mitig.	0	13,901		
410602 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	10,871,999	2,076,106		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	2,321,019		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	355,517		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	387,913		
620104 1.4 ens tht the poor & vuln hv eqi rgts to econ rcss	0	254,263		
Grand Total ¢	10,871,999	10,871,999	0	0.00

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

Revenue Item		Projected 2025	Approved and or Revised Budget 2024	Actual Collection 2024	Variance
238 02 00 001 25		10,871,998.63	0.00	0.00	0.00
Finance, ,					
<i>Objective</i> 410602 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
<i>Output</i> 0001 REVENUE					
Ghana Education Trust Fund (GetFund)		8,984,384.23	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	3,140,799.23	0.00	0.00	0.00
1331002	DACF - Assembly	2,479,170.51	0.00	0.00	0.00
1331003	DACF - MP	396,921.13	0.00	0.00	0.00
1331008	Other Donors Support Transfers	1,587,969.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	101,500.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	41,000.00	0.00	0.00	0.00
1331011	District Development Facility	1,237,024.36	0.00	0.00	0.00
Development Levy		998,514.40	0.00	0.00	0.00
1412004	Development and Building Permit Forms	10,000.00	0.00	0.00	0.00
1412009	Comm. Mast Permit	53,400.00	0.00	0.00	0.00
1412016	Timber Royalty	600,000.00	0.00	0.00	0.00
1413001	Property Rate	162,954.40	0.00	0.00	0.00
1413002	Basic Rate	5,000.00	0.00	0.00	0.00
1415052	Market and Stores Rental	167,160.00	0.00	0.00	0.00
Official Liquidation Fees		876,100.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	5,000.00	0.00	0.00	0.00
1422006	Corn / Rice / Flour Miller	1,000.00	0.00	0.00	0.00
1422007	Liquor License	5,000.00	0.00	0.00	0.00
1422009	Bakers License	1,000.00	0.00	0.00	0.00
1422011	Artisans	2,000.00	0.00	0.00	0.00
1422012	Kiosk License	100,000.00	0.00	0.00	0.00
1422013	Sand and Stone Dealers Licence	2,000.00	0.00	0.00	0.00
1422015	Service/Filling Stations	50,000.00	0.00	0.00	0.00
1422016	Lottery Business	5,000.00	0.00	0.00	0.00
1422017	Hotel Services	5,000.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	2,000.00	0.00	0.00	0.00
1422019	Timber Products	15,000.00	0.00	0.00	0.00
1422020	Commercial Vehicles	6,000.00	0.00	0.00	0.00
1422024	Private Education Int.	9,400.00	0.00	0.00	0.00
1422033	Stores	45,000.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	2,500.00	0.00	0.00	0.00
1422044	Financial Institutions	15,000.00	0.00	0.00	0.00
1422049	Fitters	1,000.00	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	500.00	0.00	0.00	0.00
1422055	Printing Services / Photocopy	500.00	0.00	0.00	0.00
1422059	Cocoa Residue Dealers	15,000.00	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	2,500.00	0.00	0.00	0.00
1422079	Mining Operating Licence	100,000.00	0.00	0.00	0.00

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

Revenue Item		Projected 2025	Approved and or Revised Budget 2024	Actual Collection 2024	Variance
1422097	Fish/Meat Clearance Permit	1,000.00	0.00	0.00	0.00
1422143	Gold Business	95,000.00	0.00	0.00	0.00
1422147	Embossment/Embroidery Services	155,000.00	0.00	0.00	0.00
1422149	Electronic/Media Services	4,000.00	0.00	0.00	0.00
1422153	Business Licence	80,000.00	0.00	0.00	0.00
1422157	Building Plans / Permit	70,000.00	0.00	0.00	0.00
1422171	Bicycles/Tricycles/Motorcycles Parts Sales Licence	3,000.00	0.00	0.00	0.00
1423001	Markets Tolls	15,000.00	0.00	0.00	0.00
1423006	Burial Fees	1,700.00	0.00	0.00	0.00
1423009	Billboard/Signage Offences	5,000.00	0.00	0.00	0.00
1423010	Export of Commodities	5,000.00	0.00	0.00	0.00
1423011	Marriage Registration	5,000.00	0.00	0.00	0.00
1423012	Sanitary Facilities	3,000.00	0.00	0.00	0.00
1423018	Loading Fees	3,000.00	0.00	0.00	0.00
1423025	Environmental Health Inspection & Certification Fee	2,000.00	0.00	0.00	0.00
1423078	Business registration	10,000.00	0.00	0.00	0.00
1423090	Casino and Slot Machines (Gaming)	20,000.00	0.00	0.00	0.00
1423243	Hawkers Fee	2,000.00	0.00	0.00	0.00
1423433	Registration of NGO's	2,000.00	0.00	0.00	0.00
1423527	Tender Documents	4,000.00	0.00	0.00	0.00
General Negligence Related Fines		13,000.00	0.00	0.00	0.00
1430027	Environmental Health/Safety/Sanitation Offences	13,000.00	0.00	0.00	0.00
Grand Total		10,871,998.63	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>
Amenfi Central District-Manso Amenfi	0	0	0	10,871,999	10,871,999	3,256,789
Management and Administration	0	0	0	4,179,260	4,179,260	1,964,446
	0	0	0	1,884,968	1,884,968	1,869,468
	0	0	0	1,233,152	1,233,152	94,978
	0	0	0	100,355	100,355	
	0	0	0	819,784	819,784	
	0	0	0	141,000	141,000	
Social Services Delivery	0	0	0	3,855,904	3,855,904	528,291
	0	0	0	535,279	535,279	507,279
	0	0	0	288,934	288,934	21,012
	0	0	0	197,711	197,711	
	0	0	0	823,620	823,620	
	0	0	0	198,461	198,461	
	0	0	0	1,329,969	1,329,969	
	0	0	0	481,931	481,931	
Infrastructure Delivery and Management	0	0	0	1,835,695	1,835,695	342,322
	0	0	0	375,322	375,322	342,322
	0	0	0	306,425	306,425	
	0	0	0	98,855	98,855	
	0	0	0	400,000	400,000	
	0	0	0	655,093	655,093	
Economic Development	0	0	0	973,338	973,338	421,731
	0	0	0	446,731	446,731	421,731
	0	0	0	41,301	41,301	
	0	0	0	227,306	227,306	
	0	0	0	258,000	258,000	
Environmental and Sanitation Management	0	0	0	27,802	27,802	
	0	0	0	17,802	17,802	
	0	0	0	10,000	10,000	
Grand Total	0	0	0	10,871,999	10,871,999	3,256,789

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>
Amenfi Central District-Manso Amenfi	0	0	0	10,871,999	10,871,999	3,256,789
Management and Administration	0	0	0	4,179,260	4,179,260	1,964,446
SP1.1: General Administration	0	0	0	3,717,930	3,717,930	1,760,829
21 Compensation of employees [GFS]	0	0	0	1,760,829	1,760,829	1,760,829
211 Child Education Grant (Foreign Mission)	0	0	0	1,753,087	1,753,087	1,753,087
21110 Established Post	0	0	0	1,590,925	1,590,925	1,590,925
21111 Non Established Post	0	0	0	43,013	43,013	43,013
21112 Child Education Grant (Foreign Mission)	0	0	0	119,149	119,149	119,149
212 Imputed Social Contributions [GFS]	0	0	0	7,742	7,742	7,742
21210 Gratuity	0	0	0	7,742	7,742	7,742
22 Use of goods and services	0	0	0	1,517,796	1,517,796	
221 Vehicle Registration	0	0	0	1,517,796	1,517,796	
22101 Value Books	0	0	0	358,855	358,855	
22102 Utilities	0	0	0	19,000	19,000	
22104 Rentals/Lease	0	0	0	40,000	40,000	
22105 Vehicle Registration	0	0	0	543,000	543,000	
22106 Maintenance of Office Equipment	0	0	0	10,000	10,000	
22107 Training, Seminar and Conference Cost	0	0	0	389,940	389,940	
22108 Local Consultants Commission (Individuals)	0	0	0	50,000	50,000	
22109 Special Services	0	0	0	107,000	107,000	
28 Other expense	0	0	0	168,505	168,505	
282 Dividend Paid By SOEs	0	0	0	168,505	168,505	
28210 Dividend Paid By SOEs	0	0	0	168,505	168,505	
31 Non Financial Assets	0	0	0	270,800	270,800	
311 WIP - Laboratories	0	0	0	270,800	270,800	
31122 Sports Equipment	0	0	0	270,800	270,800	
SP1.2: Finance and Revenue Mobilization	0	0	0	119,005	119,005	
22 Use of goods and services	0	0	0	95,005	95,005	
221 Vehicle Registration	0	0	0	95,005	95,005	
22101 Value Books	0	0	0	5,505	5,505	
22105 Vehicle Registration	0	0	0	40,000	40,000	
22107 Training, Seminar and Conference Cost	0	0	0	44,000	44,000	
22111 Medical Claims- Medicines	0	0	0	5,500	5,500	
31 Non Financial Assets	0	0	0	24,000	24,000	
311 WIP - Laboratories	0	0	0	24,000	24,000	
31121 Transport equipment	0	0	0	24,000	24,000	
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	164,578	164,578	148,177
21 Compensation of employees [GFS]	0	0	0	148,177	148,177	148,177
211 Child Education Grant (Foreign Mission)	0	0	0	148,177	148,177	148,177
21110 Established Post	0	0	0	148,177	148,177	148,177
22 Use of goods and services	0	0	0	16,401	16,401	
221 Vehicle Registration	0	0	0	16,401	16,401	
22105 Vehicle Registration	0	0	0	4,000	4,000	
22107 Training, Seminar and Conference Cost	0	0	0	12,401	12,401	

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP1.5: Human Resource Management	0	0	0	177,746	177,746	55,439
21 Compensation of employees [GFS]	0	0	0	55,439	55,439	55,439
211 Child Education Grant (Foreign Mission)	0	0	0	55,439	55,439	55,439
21110 Established Post	0	0	0	55,439	55,439	55,439
22 Use of goods and services	0	0	0	92,307	92,307	
221 Vehicle Registration	0	0	0	92,307	92,307	
22105 Vehicle Registration	0	0	0	13,000	13,000	
22107 Training, Seminar and Conference Cost	0	0	0	79,307	79,307	
27 Social benefits [GFS]	0	0	0	30,000	30,000	
273 Employer Social Benefits in Cash	0	0	0	30,000	30,000	
27311 Employer Social Benefits in Cash	0	0	0	30,000	30,000	
Social Services Delivery	0	0	0	3,855,904	3,855,904	528,291
SP2.1 Education, youth & Sports Services	0	0	0	2,321,019	2,321,019	
22 Use of goods and services	0	0	0	151,943	151,943	
221 Vehicle Registration	0	0	0	151,943	151,943	
22101 Value Books	0	0	0	47,543	47,543	
22107 Training, Seminar and Conference Cost	0	0	0	40,000	40,000	
22109 Special Services	0	0	0	64,400	64,400	
28 Other expense	0	0	0	178,244	178,244	
282 Dividend Paid By SOEs	0	0	0	178,244	178,244	
28210 Dividend Paid By SOEs	0	0	0	178,244	178,244	
31 Non Financial Assets	0	0	0	1,990,832	1,990,832	
311 WIP - Laboratories	0	0	0	1,990,832	1,990,832	
31111 Hostels	0	0	0	148,000	148,000	
31112 WIP - Laboratories	0	0	0	1,683,519	1,683,519	
31131 Fuel Tanks	0	0	0	159,313	159,313	
SP2.2 Public Health Services and Management	0	0	0	355,517	355,517	
22 Use of goods and services	0	0	0	92,115	92,115	
221 Vehicle Registration	0	0	0	92,115	92,115	
22101 Value Books	0	0	0	59,313	59,313	
22107 Training, Seminar and Conference Cost	0	0	0	32,802	32,802	
31 Non Financial Assets	0	0	0	263,402	263,402	
311 WIP - Laboratories	0	0	0	263,402	263,402	
31112 WIP - Laboratories	0	0	0	243,402	243,402	
31122 Sports Equipment	0	0	0	20,000	20,000	
SP2.3 Social Welfare and Community Development	0	0	0	424,622	424,622	170,360
21 Compensation of employees [GFS]	0	0	0	170,360	170,360	170,360
211 Child Education Grant (Foreign Mission)	0	0	0	170,360	170,360	170,360
21110 Established Post	0	0	0	170,360	170,360	170,360

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	135,186	135,186	
221 Vehicle Registration	0	0	0	135,186	135,186	
22101 Value Books	0	0	0	2,000	2,000	
22105 Vehicle Registration	0	0	0	13,000	13,000	
22107 Training, Seminar and Conference Cost	0	0	0	120,186	120,186	
28 Other expense	0	0	0	119,076	119,076	
282 Dividend Paid By SOEs	0	0	0	119,076	119,076	
28210 Dividend Paid By SOEs	0	0	0	119,076	119,076	
SP2.4 Birth and Death Registration Services	0	0	0	8,901	8,901	
22 Use of goods and services	0	0	0	8,901	8,901	
221 Vehicle Registration	0	0	0	8,901	8,901	
22105 Vehicle Registration	0	0	0	8,901	8,901	
SP2.5 Environmental Health and Sanitation Services	0	0	0	745,845	745,845	357,931
21 Compensation of employees [GFS]	0	0	0	357,931	357,931	357,931
211 Child Education Grant (Foreign Mission)	0	0	0	354,726	354,726	354,726
21110 Established Post	0	0	0	336,920	336,920	336,920
21111 Non Established Post	0	0	0	17,807	17,807	17,807
212 Imputed Social Contributions [GFS]	0	0	0	3,205	3,205	3,205
21210 Gratuity	0	0	0	3,205	3,205	3,205
22 Use of goods and services	0	0	0	350,713	350,713	
221 Vehicle Registration	0	0	0	350,713	350,713	
22102 Utilities	0	0	0	325,114	325,114	
22103 General Cleaning	0	0	0	5,000	5,000	
22107 Training, Seminar and Conference Cost	0	0	0	20,599	20,599	
31 Non Financial Assets	0	0	0	37,200	37,200	
311 WIP - Laboratories	0	0	0	37,200	37,200	
31112 WIP - Laboratories	0	0	0	37,200	37,200	
Infrastructure Delivery and Management	0	0	0	1,835,695	1,835,695	342,322
SP3.1 Physical and Spatial Planning Development	0	0	0	241,422	241,422	134,515
21 Compensation of employees [GFS]	0	0	0	134,515	134,515	134,515
211 Child Education Grant (Foreign Mission)	0	0	0	134,515	134,515	134,515
21110 Established Post	0	0	0	134,515	134,515	134,515
22 Use of goods and services	0	0	0	106,907	106,907	
221 Vehicle Registration	0	0	0	106,907	106,907	
22105 Vehicle Registration	0	0	0	34,000	34,000	
22107 Training, Seminar and Conference Cost	0	0	0	72,907	72,907	
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	1,594,273	1,594,273	207,807
21 Compensation of employees [GFS]	0	0	0	207,807	207,807	207,807
211 Child Education Grant (Foreign Mission)	0	0	0	207,807	207,807	207,807
21110 Established Post	0	0	0	207,807	207,807	207,807

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	547,365	547,365	
221 Vehicle Registration	0	0	0	547,365	547,365	
22102 Utilities	0	0	0	5,000	5,000	
22105 Vehicle Registration	0	0	0	10,000	10,000	
22106 Maintenance of Office Equipment	0	0	0	507,365	507,365	
22107 Training, Seminar and Conference Cost	0	0	0	25,000	25,000	
31 Non Financial Assets	0	0	0	839,101	839,101	
311 WIP - Laboratories	0	0	0	839,101	839,101	
31111 Hostels	0	0	0	40,000	40,000	
31113 Perimeter Protection/ Fence	0	0	0	447,269	447,269	
31131 Fuel Tanks	0	0	0	351,833	351,833	
Economic Development	0	0	0	973,338	973,338	421,731
SP4.1 Trade, Tourism and Industrial Development	0	0	0	166,746	166,746	
22 Use of goods and services	0	0	0	166,746	166,746	
221 Vehicle Registration	0	0	0	166,746	166,746	
22109 Special Services	0	0	0	166,746	166,746	
SP4.2 Agricultural Services and Management	0	0	0	806,592	806,592	421,731
21 Compensation of employees [GFS]	0	0	0	421,731	421,731	421,731
211 Child Education Grant (Foreign Mission)	0	0	0	421,731	421,731	421,731
21110 Established Post	0	0	0	421,731	421,731	421,731
22 Use of goods and services	0	0	0	384,861	384,861	
221 Vehicle Registration	0	0	0	384,861	384,861	
22101 Value Books	0	0	0	4,000	4,000	
22106 Maintenance of Office Equipment	0	0	0	3,000	3,000	
22107 Training, Seminar and Conference Cost	0	0	0	18,000	18,000	
22109 Special Services	0	0	0	359,861	359,861	
Environmental and Sanitation Management	0	0	0	27,802	27,802	
SP5.1 Disaster Prevention and Management	0	0	0	13,901	13,901	
22 Use of goods and services	0	0	0	13,901	13,901	
221 Vehicle Registration	0	0	0	13,901	13,901	
22107 Training, Seminar and Conference Cost	0	0	0	8,901	8,901	
22112 Emergency Services	0	0	0	5,000	5,000	
SP5.2 Natural Resource Conservation and Management	0	0	0	13,901	13,901	
22 Use of goods and services	0	0	0	13,901	13,901	
221 Vehicle Registration	0	0	0	13,901	13,901	
22112 Emergency Services	0	0	0	13,901	13,901	
Grand Total	0	0	0	10,871,999	10,871,999	3,256,789

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

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF		I		F		STATUTORY		FUNDS / OTHERS		Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	Capex ABFA	Others	Goods Service	Capex	Tot External	
Amerni Central District/Manso Amerni	3,140,799	2,032,942	746,189	5,919,930	115,990	1,525,625	146,000	1,887,614	0	0	332,847	2,533,146	2,865,993	10,871,999
Management and Administration	1,869,468	830,640	105,000	2,805,107	94,978	1,079,374	58,800	1,233,152	0	0	10,000	131,000	141,000	4,179,260
Central Administration	1,665,851	781,640	105,000	2,552,491	94,978	904,661	34,800	1,034,439	0	0	0	131,000	131,000	3,717,930
Administration (Assembly Office)	1,665,851	781,640	80,000	2,527,491	94,978	869,661	34,800	999,439	0	0	0	131,000	131,000	3,657,930
Sub-Metros Administration	0	0	25,000	25,000	0	35,000	0	35,000	0	0	0	0	0	60,000
Finance	0	3,500	0	3,500	0	91,505	24,000	115,505	0	0	0	0	0	119,005
	0	3,500	0	3,500	0	91,505	24,000	115,505	0	0	0	0	0	119,005
Human Resource	55,439	38,000	0	93,439	0	74,307	0	74,307	0	0	10,000	0	10,000	177,746
Human Resource	55,439	38,000	0	93,439	0	74,307	0	74,307	0	0	10,000	0	10,000	177,746
Statistics	148,177	7,500	0	155,677	0	8,901	0	8,901	0	0	0	0	0	164,578
Statistics	148,177	7,500	0	155,677	0	8,901	0	8,901	0	0	0	0	0	164,578
Social Services Delivery	507,279	606,997	442,334	1,556,609	21,012	230,722	37,200	288,934	0	0	0	1,811,900	1,811,900	3,855,904
Education, Youth and Sports	0	289,084	319,313	608,397	0	41,103	0	41,103	0	0	0	1,671,519	1,671,519	2,321,019
Education	0	258,244	319,313	577,557	0	32,400	0	32,400	0	0	0	1,671,519	1,671,519	2,281,476
Sports	0	30,840	0	30,840	0	8,703	0	8,703	0	0	0	0	0	39,543
Health	336,920	279,912	123,020	739,852	21,012	162,916	37,200	221,128	0	0	0	140,381	140,381	1,101,362
Office of District Medical Officer of Health	0	74,313	123,020	197,334	0	17,802	0	17,802	0	0	0	140,381	140,381	355,517
Environmental Health Unit	336,920	205,599	0	542,519	21,012	145,114	37,200	203,326	0	0	0	0	0	745,845
Social Welfare & Community Development	170,360	38,000	0	208,360	0	17,802	0	17,802	0	0	0	0	0	424,622
Office of Departmental Head	170,360	0	0	170,360	0	0	0	0	0	0	0	0	0	170,360
Social Welfare	0	33,000	0	33,000	0	13,000	0	13,000	0	0	0	0	0	244,461
Community Development	0	5,000	0	5,000	0	4,802	0	4,802	0	0	0	0	0	9,802
Birth and Death	0	0	0	0	0	8,901	0	8,901	0	0	0	0	0	8,901
	0	0	0	0	0	8,901	0	8,901	0	0	0	0	0	8,901
Infrastructure Delivery and Management	342,322	333,000	198,855	874,177	0	256,425	50,000	306,425	0	0	64,847	590,246	655,093	1,835,695
Physical Planning	134,515	35,000	0	169,515	0	71,907	0	71,907	0	0	0	0	0	241,422
Office of Departmental Head	134,515	35,000	0	169,515	0	71,907	0	71,907	0	0	0	0	0	241,422

SECTOR / MDA / MMDA	Central GOG and CF										FUND S / OTHERS		Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total/GF	STATUTORY	Capex ABFA	Others	Goods Service	Capex	Tot External		
Works	207,807	298,000	198,855	704,662	0	184,518	50,000	234,518	0	0	0	64,847	590,246	655,093	1,594,273	
Office of Departmental Head	207,807	48,000	198,855	454,662	0	83,604	50,000	133,604	0	0	0	0	590,246	590,246	1,178,513	
Feeder Roads	0	250,000	0	250,000	0	100,914	0	100,914	0	0	0	64,847	0	64,847	415,761	
Economic Development	421,731	252,306	0	674,037	0	41,301	0	41,301	0	0	0	258,000	0	258,000	973,338	
Agriculture	421,731	94,461	0	516,192	0	32,400	0	32,400	0	0	0	258,000	0	258,000	806,592	
	421,731	94,461	0	516,192	0	32,400	0	32,400	0	0	0	258,000	0	258,000	806,592	
Trade, Industry and Tourism	0	157,845	0	157,845	0	8,901	0	8,901	0	0	0	0	0	0	166,746	
Office of Departmental Head	0	157,845	0	157,845	0	8,901	0	8,901	0	0	0	0	0	0	166,746	
Environmental and Sanitation Management	0	10,000	0	10,000	0	17,802	0	17,802	0	0	0	0	0	0	27,802	
Natural Resource Conservation	0	5,000	0	5,000	0	8,901	0	8,901	0	0	0	0	0	0	13,901	
	0	5,000	0	5,000	0	8,901	0	8,901	0	0	0	0	0	0	13,901	
Disaster Prevention	0	5,000	0	5,000	0	8,901	0	8,901	0	0	0	0	0	0	13,901	
	0	5,000	0	5,000	0	8,901	0	8,901	0	0	0	0	0	0	13,901	

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	1,665,851
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2380101001	Amenfi Central District-Manso Amenfi_Central Administration_Administration (Assembly Office)_Western					
Location Code	0119001	Amenfi Central-Manso Amenfi					
Compensation of employees [GFS]						1,665,851	
Objective	000000	Compensation of Employees					1,665,851
Program	91001	Management and Administration					1,665,851
Sub-Program	91001001	SP1.1: General Administration					1,665,851
Operation	000000		0.0	0.0	0.0	1,665,851	
Child Education Grant (Foreign Mission)						1,665,851	
	2111001	Established Post					1,590,925
	2111213	Watchman Allowance					3,834
	2111227	Clothing Allowance					5,914
	2111233	Entertainment Allowance					5,914
	2111234	Fuel Allowance					22,873
	2111236	Housing Subsidy/Allowance					24,077
	2111245	Domestic Servants Allowance					5,510
	2111247	Utility Allowance					6,804

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				999,439
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2380101001	Amenfi Central District-Manso Amenfi_Central Administration_Administration (Assembly Office)_ Western					
Location Code	0119001	Amenfi Central-Manso Amenfi					

Compensation of employees [GFS] 94,978

Objective	000000	Compensation of Employees					94,978
Program	91001	Management and Administration					94,978
Sub-Program	91001001	SP1.1: General Administration					94,978
Operation	000000		0.0	0.0	0.0		94,978

Child Education Grant (Foreign Mission)							87,236
2111102	Monthly Paid and Casual Labour						43,013
2111243	Transfer Grants						44,223
Imputed Social Contributions [GFS]							7,742
2121001	13 Percent SSF Contribution						7,742

Use of goods and services 778,940

Objective	410602	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					778,940
Program	91001	Management and Administration					778,940
Sub-Program	91001001	SP1.1: General Administration					778,940
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		247,000

Vehicle Registration							247,000
2210103	Refreshment Items						30,000
2210201	Electricity charges						10,000
2210203	Telecommunications						5,000
2210204	Postal Charges						4,000
2210503	Fuel and Lubricants - Official Vehicles						118,000
2210511	Local Travel Cost						30,000
2210801	Local Consultants Fees (Companies)						50,000

Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		20,000
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Vehicle Registration							20,000
2210509	Other Travel and Transportation						20,000

Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		105,000
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Vehicle Registration							105,000
2210502	Maintenance and Repairs - Official Vehicles						95,000
2210606	Maintenance of General Equipment						10,000

Operation	910801	910801 - Procurement management	1.0	1.0	1.0		80,000
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Vehicle Registration							80,000
2210101	Printed Material and Stationery						20,000
2210102	Office Facilities, Supplies and Accessories						20,000
2210108	Construction Material						40,000

Operation	910803	910803 - Protocol services	1.0	1.0	1.0		15,000
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Vehicle Registration							15,000
2210901	Service of the State Protocol						15,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	261,340
		Vehicle Registration				261,340
	2210510	Other Night Allowances				50,000
	2210709	Seminars/Conferences/Workshops - Domestic				189,340
	2210906	Unit Committee/T. C. M. Allow				22,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	30,600
		Vehicle Registration				30,600
	2210509	Other Travel and Transportation				20,000
	2210709	Seminars/Conferences/Workshops - Domestic				10,600
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	20,000
		Vehicle Registration				20,000
	2210709	Seminars/Conferences/Workshops - Domestic				20,000
Other expense						90,721
Objective	410602	17.1 Strengthen domestic rcs mobil to impr cap for rev collection				90,721
Program	91001	Management and Administration				90,721
Sub-Program	91001001	SP1.1: General Administration				90,721
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	80,721
		Dividend Paid By SOEs				80,721
	2821009	Donations				50,721
	2821010	Contributions				30,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	10,000
		Dividend Paid By SOEs				10,000
	2821010	Contributions				10,000
Non Financial Assets						34,800
Objective	410602	17.1 Strengthen domestic rcs mobil to impr cap for rev collection				34,800
Program	91001	Management and Administration				34,800
Sub-Program	91001001	SP1.1: General Administration				34,800
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	34,800
		WIP - Laboratories				34,800
	3112211	Office Equipment				34,800

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602					<i>Total By Fund Source</i>	98,855
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2380101001	Amenfi Central District-Manso Amenfi_Central Administration_Administration (Assembly Office)_Western					
Location Code	0119001	Amenfi Central-Manso Amenfi					
Use of goods and services						98,855	
Objective	410602	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					98,855
Program	91001	Management and Administration					98,855
Sub-Program	91001001	SP1.1: General Administration					98,855
Operation	910801	910801 - Procurement management		1.0	1.0	1.0	98,855
Vehicle Registration						98,855	
2210108 Construction Material						98,855	

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			762,784
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2380101001	Amenfi Central District-Manso Amenfi_Central Administration_Administration (Assembly Office)_Western				
Location Code	0119001	Amenfi Central-Manso Amenfi				
Use of goods and services						605,000
Objective	410602	17.1 Strengthen domestic rcs mobil to impr cap for rev collection				605,000
Program	91001	Management and Administration				605,000
Sub-Program	91001001	SP1.1: General Administration				605,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	150,000
Vehicle Registration						150,000
2210103 Refreshment Items						30,000
2210401 Office Accommodations						20,000
2210402 Residential Accommodations						20,000
2210503 Fuel and Lubricants - Official Vehicles						50,000
2210511 Local Travel Cost						30,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	30,000
Vehicle Registration						30,000
2210509 Other Travel and Transportation						30,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	50,000
Vehicle Registration						50,000
2210502 Maintenance and Repairs - Official Vehicles						50,000
Operation	910801	910801 - Procurement management	1.0	1.0	1.0	120,000
Vehicle Registration						120,000
2210101 Printed Material and Stationery						40,000
2210108 Construction Material						80,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	30,000
Vehicle Registration						30,000
2210901 Service of the State Protocol						30,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	50,000
Vehicle Registration						50,000
2210510 Other Night Allowances						30,000
2210906 Unit Committee/T. C. M. Allow						20,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	50,000
Vehicle Registration						50,000
2210509 Other Travel and Transportation						20,000
2210709 Seminars/Conferences/Workshops - Domestic						30,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	125,000
Vehicle Registration						125,000
2210709 Seminars/Conferences/Workshops - Domestic						125,000
Other expense						77,784
Objective	410602	17.1 Strengthen domestic rcs mobil to impr cap for rev collection				77,784
Program	91001	Management and Administration				77,784

BUDGET DETAILS BY CHART OF ACCOUNT, 2025

2025

Sub-Program	91001001	SP1.1: General Administration				77,784
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	50,000
Dividend Paid By SOEs						50,000
2821009 Donations						20,000
2821010 Contributions						30,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	27,784
Dividend Paid By SOEs						27,784
2821009 Donations						27,784
Non Financial Assets						80,000
Objective	410602	17.1 Strengthen domestic rcs mobil to impr cap for rev collection				80,000
Program	91001	Management and Administration				80,000
Sub-Program	91001001	SP1.1: General Administration				80,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	80,000
WIP - Laboratories						80,000
3112208 Computers and Accessories						30,000
3112211 Office Equipment						50,000
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			131,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2380101001	Amenfi Central District-Manso Amenfi_Central Administration_Administration (Assembly Office)_Western				
Location Code	0119001	Amenfi Central-Manso Amenfi				
Non Financial Assets						131,000
Objective	410602	17.1 Strengthen domestic rcs mobil to impr cap for rev collection				131,000
Program	91001	Management and Administration				131,000
Sub-Program	91001001	SP1.1: General Administration				131,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	131,000
WIP - Laboratories						131,000
3112208 Computers and Accessories						100,000
3112211 Office Equipment						31,000
Total Cost Centre						3,657,930

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				7,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2380102001	Amenfi Central District-Manso Amenfi_Central Administration_Sub-Metros Administration_Sub 1_Western					
Location Code	0119001	Amenfi Central-Manso Amenfi					
Use of goods and services							7,000
Objective	410602	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					7,000
Program	91001	Management and Administration					7,000
Sub-Program	91001001	SP1.1: General Administration					7,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		7,000
Vehicle Registration							7,000
2210709 Seminars/Conferences/Workshops - Domestic							3,000
2210904 Substructure Allowances							4,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				5,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2380102001	Amenfi Central District-Manso Amenfi_Central Administration_Sub-Metros Administration_Sub 1_Western					
Location Code	0119001	Amenfi Central-Manso Amenfi					
Non Financial Assets							5,000
Objective	410602	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					5,000
Program	91001	Management and Administration					5,000
Sub-Program	91001001	SP1.1: General Administration					5,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0		5,000
WIP - Laboratories							5,000
3112211 Office Equipment							5,000
Total Cost Centre							12,000

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200		Total By Fund Source		
Function Code	70111	Exec. & leg. Organs (cs)	7,000		
Organisation	2380102002	Amenfi Central District-Manso Amenfi_Central Administration_Sub-Metros Administration_Sub 2_Western			
Location Code	0119001	Amenfi Central-Manso Amenfi			

			Use of goods and services			7,000
Objective	410602	17.1 Strengthen domestic rcs mobil to impr cap for rev collection				7,000
Program	91001	Management and Administration				7,000
Sub-Program	91001001	SP1.1: General Administration				7,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	7,000

Vehicle Registration						7,000
2210709	Seminars/Conferences/Workshops - Domestic					3,000
2210904	Substructure Allowances					4,000

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603		Total By Fund Source		
Function Code	70111	Exec. & leg. Organs (cs)	5,000		
Organisation	2380102002	Amenfi Central District-Manso Amenfi_Central Administration_Sub-Metros Administration_Sub 2_Western			
Location Code	0119001	Amenfi Central-Manso Amenfi			

			Non Financial Assets			5,000
Objective	410602	17.1 Strengthen domestic rcs mobil to impr cap for rev collection				5,000
Program	91001	Management and Administration				5,000
Sub-Program	91001001	SP1.1: General Administration				5,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	5,000

WIP - Laboratories						5,000
3112211	Office Equipment					5,000

Total Cost Centre **12,000**

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				7,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2380102003	Amenfi Central District-Manso Amenfi_Central Administration_Sub-Metros Administration_Sub 3_Western					
Location Code	0119001	Amenfi Central-Manso Amenfi					
Use of goods and services							7,000
Objective	410602	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					7,000
Program	91001	Management and Administration					7,000
Sub-Program	91001001	SP1.1: General Administration					7,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		7,000
Vehicle Registration							7,000
2210709 Seminars/Conferences/Workshops - Domestic							3,000
2210904 Substructure Allowances							4,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				5,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2380102003	Amenfi Central District-Manso Amenfi_Central Administration_Sub-Metros Administration_Sub 3_Western					
Location Code	0119001	Amenfi Central-Manso Amenfi					
Non Financial Assets							5,000
Objective	410602	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					5,000
Program	91001	Management and Administration					5,000
Sub-Program	91001001	SP1.1: General Administration					5,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0		5,000
WIP - Laboratories							5,000
3112211 Office Equipment							5,000
Total Cost Centre							12,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				7,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2380102004	Amenfi Central District-Manso Amenfi_Central Administration_Sub-Metros Administration_Sub 4_Western					
Location Code	0119001	Amenfi Central-Manso Amenfi					
Use of goods and services							7,000
Objective	410602	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					7,000
Program	91001	Management and Administration					7,000
Sub-Program	91001001	SP1.1: General Administration					7,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		7,000
Vehicle Registration							7,000
2210709 Seminars/Conferences/Workshops - Domestic							3,000
2210904 Substructure Allowances							4,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				5,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2380102004	Amenfi Central District-Manso Amenfi_Central Administration_Sub-Metros Administration_Sub 4_Western					
Location Code	0119001	Amenfi Central-Manso Amenfi					
Non Financial Assets							5,000
Objective	410602	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					5,000
Program	91001	Management and Administration					5,000
Sub-Program	91001001	SP1.1: General Administration					5,000
Project	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		5,000
WIP - Laboratories							5,000
3112211 Office Equipment							5,000
Total Cost Centre							12,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				7,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2380102005	Amenfi Central District-Manso Amenfi_Central Administration_Sub-Metros Administration_Sub 5_Western					
Location Code	0119001	Amenfi Central-Manso Amenfi					
Use of goods and services							7,000
Objective	410602	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					7,000
Program	91001	Management and Administration					7,000
Sub-Program	91001001	SP1.1: General Administration					7,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		7,000
Vehicle Registration							7,000
2210709 Seminars/Conferences/Workshops - Domestic							3,000
2210904 Substructure Allowances							4,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				5,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2380102005	Amenfi Central District-Manso Amenfi_Central Administration_Sub-Metros Administration_Sub 5_Western					
Location Code	0119001	Amenfi Central-Manso Amenfi					
Non Financial Assets							5,000
Objective	410602	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					5,000
Program	91001	Management and Administration					5,000
Sub-Program	91001001	SP1.1: General Administration					5,000
Project	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		5,000
WIP - Laboratories							5,000
3112211 Office Equipment							5,000
Total Cost Centre							12,000

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						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			115,505
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	2380200001	Amenfi Central District-Manso Amenfi_Finance_Western				
Location Code	0119001	Amenfi Central-Manso Amenfi				
Use of goods and services						91,505
Objective	410602	17.1 Strengthen domestic rcs mobil to impr cap for rev collection				91,505
Program	91001	Management and Administration				91,505
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				91,505
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	5,000
Vehicle Registration						5,000
2210711 Public Education and Sensitization						5,000
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	22,505
Vehicle Registration						22,505
2210122 Value Books						5,505
2210510 Other Night Allowances						15,000
2211101 Bank Charges						2,000
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0	30,000
Vehicle Registration						30,000
2210709 Seminars/Conferences/Workshops - Domestic						30,000
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	34,000
Vehicle Registration						34,000
2210509 Other Travel and Transportation						25,000
2210709 Seminars/Conferences/Workshops - Domestic						9,000
Non Financial Assets						24,000
Objective	410602	17.1 Strengthen domestic rcs mobil to impr cap for rev collection				24,000
Program	91001	Management and Administration				24,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				24,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	24,000
WIP - Laboratories						24,000
3112105 Motor Bike, bicycles etc						24,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				1,500
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2380200001	Amenfi Central District-Manso Amenfi_Finance_Western					
Location Code	0119001	Amenfi Central-Manso Amenfi					
Use of goods and services							1,500
Objective	410602	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					1,500
Program	91001	Management and Administration					1,500
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					1,500
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0		1,500
Vehicle Registration							1,500
2211101 Bank Charges							1,500
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				2,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2380200001	Amenfi Central District-Manso Amenfi_Finance_Western					
Location Code	0119001	Amenfi Central-Manso Amenfi					
Use of goods and services							2,000
Objective	410602	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					2,000
Program	91001	Management and Administration					2,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					2,000
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0		2,000
Vehicle Registration							2,000
2211101 Bank Charges							2,000
Total Cost Centre							119,005

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				32,400
Function Code	70980	Education n.e.c					
Organisation	2380302000	Amenfi Central District-Manso Amenfi_Education, Youth and Sports_Education_					
Location Code	0119001	Amenfi Central-Manso Amenfi					
Use of goods and services							32,400
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					32,400
Program	91006	Social Services Delivery					32,400
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					32,400
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	14,400	
Vehicle Registration							14,400
2210902 Official Celebrations							14,400
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	10,000	
Vehicle Registration							10,000
2210703 Examination Fees and Expenses							10,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	8,000	
Vehicle Registration							8,000
2210117 Teaching and Learning Materials							8,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				117,557
Function Code	70980	Education n.e.c					
Organisation	2380302000	Amenfi Central District-Manso Amenfi_Education, Youth and Sports_Education_					
Location Code	0119001	Amenfi Central-Manso Amenfi					
Other expense							58,244
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					58,244
Program	91006	Social Services Delivery					58,244
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					58,244
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	58,244	
Dividend Paid By SOEs							58,244
2821019 Scholarship and Bursaries							58,244
Non Financial Assets							59,313
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					59,313
Program	91006	Social Services Delivery					59,313
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					59,313
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	59,313	
WIP - Laboratories							59,313
3113108 Furniture and Fittings							59,313

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						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			460,000
Function Code	70980	Education n.e.c				
Organisation	2380302000	Amenfi Central District-Manso Amenfi_Education, Youth and Sports_Education_				
Location Code	0119001	Amenfi Central-Manso Amenfi				
Use of goods and services						80,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				80,000
Program	91006	Social Services Delivery				80,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				80,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	50,000
Vehicle Registration						50,000
2210902 Official Celebrations						50,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	30,000
Vehicle Registration						30,000
2210703 Examination Fees and Expenses						30,000
Other expense						120,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				120,000
Program	91006	Social Services Delivery				120,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				120,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	120,000
Dividend Paid By SOEs						120,000
2821019 Scholarship and Bursaries						120,000
Non Financial Assets						260,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				260,000
Program	91006	Social Services Delivery				260,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				260,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	260,000
WIP - Laboratories						260,000
3111256 WIP - School Buildings						160,000
3113108 Furniture and Fittings						100,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13402			Total By Fund Source
Function Code	70980	Education n.e.c		1,329,969
Organisation	2380302000	Amenfi Central District-Manso Amenfi_Education, Youth and Sports_Education_		
Location Code	0119001	Amenfi Central-Manso Amenfi		

				Non Financial Assets	1,329,969
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			1,329,969
Program	91006	Social Services Delivery			1,329,969
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			1,329,969
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0 1.0 1.0	1,329,969

WIP - Laboratories				1,329,969
3111103	Bungalows/Flats			148,000
3111205	School Buildings			1,181,969

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009			Total By Fund Source
Function Code	70980	Education n.e.c		341,550
Organisation	2380302000	Amenfi Central District-Manso Amenfi_Education, Youth and Sports_Education_		
Location Code	0119001	Amenfi Central-Manso Amenfi		

				Non Financial Assets	341,550
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			341,550
Program	91006	Social Services Delivery			341,550
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			341,550
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0 1.0 1.0	341,550

WIP - Laboratories				341,550
3111205	School Buildings			341,550

Total Cost Centre 2,281,476

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				8,703
Function Code	70810	Recreational and sport services (IS)					
Organisation	2380303001	Amenfi Central District-Manso Amenfi_Education, Youth and Sports_Sports__Western					
Location Code	0119001	Amenfi Central-Manso Amenfi					
Use of goods and services							8,703
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					8,703
Program	91006	Social Services Delivery					8,703
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					8,703
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0		8,703
Vehicle Registration							8,703
2210118 Sports, Recreational and Cultural Materials							8,703
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				20,840
Function Code	70810	Recreational and sport services (IS)					
Organisation	2380303001	Amenfi Central District-Manso Amenfi_Education, Youth and Sports_Sports__Western					
Location Code	0119001	Amenfi Central-Manso Amenfi					
Use of goods and services							20,840
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					20,840
Program	91006	Social Services Delivery					20,840
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					20,840
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0		20,840
Vehicle Registration							20,840
2210118 Sports, Recreational and Cultural Materials							20,840
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				10,000
Function Code	70810	Recreational and sport services (IS)					
Organisation	2380303001	Amenfi Central District-Manso Amenfi_Education, Youth and Sports_Sports__Western					
Location Code	0119001	Amenfi Central-Manso Amenfi					
Use of goods and services							10,000
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	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0		10,000
Vehicle Registration							10,000
2210118 Sports, Recreational and Cultural Materials							10,000
Total Cost Centre							39,543

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i>
Function Code	70721	General Medical services (IS)	17,802
Organisation	2380401001	Amenfi Central District-Manso Amenfi_Health_Office of District Medical Officer of Health_Western	
Location Code	0119001	Amenfi Central-Manso Amenfi	

			Use of goods and services	17,802
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		17,802
Program	91006	Social Services Delivery		17,802
Sub-Program	91006002	SP2.2 Public Health Services and Management		17,802
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	17,802

Vehicle Registration			17,802
2210709	Seminars/Conferences/Workshops - Domestic		17,802

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		<i>Total By Fund Source</i>
Function Code	70721	General Medical services (IS)	59,313
Organisation	2380401001	Amenfi Central District-Manso Amenfi_Health_Office of District Medical Officer of Health_Western	
Location Code	0119001	Amenfi Central-Manso Amenfi	

			Use of goods and services	59,313
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		59,313
Program	91006	Social Services Delivery		59,313
Sub-Program	91006002	SP2.2 Public Health Services and Management		59,313
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	59,313

Vehicle Registration			59,313
2210104	Medical Supplies		59,313

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				138,020
Function Code	70721	General Medical services (IS)					
Organisation	2380401001	Amenfi Central District-Manso Amenfi_Health_Office of District Medical Officer of Health_ Western					
Location Code	0119001	Amenfi Central-Manso Amenfi					
Use of goods and services							15,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					15,000
Program	91006	Social Services Delivery					15,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					15,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0		15,000
Vehicle Registration							15,000
2210711 Public Education and Sensitization							15,000
Non Financial Assets							123,020
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					123,020
Program	91006	Social Services Delivery					123,020
Sub-Program	91006002	SP2.2 Public Health Services and Management					123,020
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		123,020
WIP - Laboratories							123,020
3111252 WIP - Clinics							103,020
3112211 Office Equipment							20,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				140,381
Function Code	70721	General Medical services (IS)					
Organisation	2380401001	Amenfi Central District-Manso Amenfi_Health_Office of District Medical Officer of Health_ Western					
Location Code	0119001	Amenfi Central-Manso Amenfi					
Non Financial Assets							140,381
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					140,381
Program	91006	Social Services Delivery					140,381
Sub-Program	91006002	SP2.2 Public Health Services and Management					140,381
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		140,381
WIP - Laboratories							140,381
3111252 WIP - Clinics							140,381
Total Cost Centre							355,517

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001						<i>Total By Fund Source</i>
Function Code	70740	Public health services					336,920
Organisation	2380402001	Amenfi Central District-Manso Amenfi_Health_Environmental Health Unit_Western					
Location Code	0119001	Amenfi Central-Manso Amenfi					
Compensation of employees [GFS]							336,920
Objective	000000	Compensation of Employees					336,920
Program	91006	Social Services Delivery					336,920
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					336,920
Operation	000000		0.0	0.0	0.0	336,920	
Child Education Grant (Foreign Mission)							336,920
2111001 Established Post							336,920

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i>Total By Fund Source</i>	203,326
Function Code	70740	Public health services						
Organisation	2380402001	Amenfi Central District-Manso Amenfi_Health_Environmental Health Unit_Western						
Location Code	0119001	Amenfi Central-Manso Amenfi						
Compensation of employees [GFS]							21,012	
Objective	000000	Compensation of Employees						21,012
Program	91006	Social Services Delivery						21,012
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services						21,012
Operation	000000		0.0	0.0	0.0		21,012	
Child Education Grant (Foreign Mission)							17,807	
2111102 Monthly Paid and Casual Labour							17,807	
Imputed Social Contributions [GFS]							3,205	
2121001 13 Percent SSF Contribution							3,205	
Use of goods and services							145,114	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene						145,114
Program	91006	Social Services Delivery						145,114
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services						145,114
Operation	910901	910901 - Environmental sanitation Management			1.0	1.0	1.0	24,000
Vehicle Registration							24,000	
2210205 Sanitation Charges							9,000	
2210711 Public Education and Sensitization							15,000	
Operation	910902	910902 - Solid waste management			1.0	1.0	1.0	100,609
Vehicle Registration							100,609	
2210205 Sanitation Charges							100,609	
Operation	910903	910903 - Liquid waste management			1.0	1.0	1.0	20,505
Vehicle Registration							20,505	
2210205 Sanitation Charges							15,505	
2210301 Cleaning Materials							5,000	
Non Financial Assets							37,200	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene						37,200
Program	91006	Social Services Delivery						37,200
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services						37,200
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	37,200
WIP - Laboratories							37,200	
3111206 Slaughter House							37,200	

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						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	205,599
Function Code	70740	Public health services					
Organisation	2380402001	Amenfi Central District-Manso Amenfi_Health_Environmental Health Unit_Western					
Location Code	0119001	Amenfi Central-Manso Amenfi					
Use of goods and services						205,599	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					205,599
Program	91006	Social Services Delivery					205,599
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					205,599
Operation	910901	910901 - Environmental sanitation Management		1.0	1.0	1.0	5,599
Vehicle Registration						5,599	
2210711 Public Education and Sensitization						5,599	
Operation	910902	910902 - Solid waste management		1.0	1.0	1.0	200,000
Vehicle Registration						200,000	
2210205 Sanitation Charges						200,000	
<i>Total Cost Centre</i>						745,845	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 446,731
Function Code	70421	Agriculture cs	
Organisation	238060001	Amenfi Central District-Manso Amenfi_Agriculture_Western	
Location Code	0119001	Amenfi Central-Manso Amenfi	
Compensation of employees [GFS]			421,731
Objective	000000	Compensation of Employees	421,731
Program	91008	Economic Development	421,731
Sub-Program	91008002	SP4.2 Agricultural Services and Management	421,731
Operation	000000		421,731
Child Education Grant (Foreign Mission)			421,731
2111001 Established Post			421,731
Use of goods and services			25,000
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract	25,000
Program	91008	Economic Development	25,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management	25,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	25,000
Vehicle Registration			25,000
2210102 Office Facilities, Supplies and Accessories			4,000
2210606 Maintenance of General Equipment			3,000
2210709 Seminars/Conferences/Workshops - Domestic			8,000
2210710 Staff Development			10,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			32,400
Function Code	70421	Agriculture cs				
Organisation	2380600001	Amenfi Central District-Manso Amenfi_Agriculture_Western				
Location Code	0119001	Amenfi Central-Manso Amenfi				
Use of goods and services						32,400
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract				32,400
Program	91008	Economic Development				32,400
Sub-Program	91008002	SP4.2 Agricultural Services and Management				32,400
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	14,400
Vehicle Registration						14,400
2210902 Official Celebrations						14,400
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	5,000
Vehicle Registration						5,000
2210910 Trade Promotion / Publicity						5,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0	5,000
Vehicle Registration						5,000
2210910 Trade Promotion / Publicity						5,000
Operation	910303	910303 - Promotion and development of Fisheries and aquaculture	1.0	1.0	1.0	5,000
Vehicle Registration						5,000
2210910 Trade Promotion / Publicity						5,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	3,000
Vehicle Registration						3,000
2210910 Trade Promotion / Publicity						3,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				69,461
Function Code	70421	Agriculture cs					
Organisation	2380600001	Amenfi Central District-Manso Amenfi_Agriculture_Western					
Location Code	0119001	Amenfi Central-Manso Amenfi					
Use of goods and services							69,461
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					69,461
Program	91008	Economic Development					69,461
Sub-Program	91008002	SP4.2 Agricultural Services and Management					69,461
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	40,000	
Vehicle Registration							40,000
2210902 Official Celebrations							40,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	18,461	
Vehicle Registration							18,461
2210910 Trade Promotion / Publicity							18,461
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0	6,000	
Vehicle Registration							6,000
2210910 Trade Promotion / Publicity							6,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	5,000	
Vehicle Registration							5,000
2210910 Trade Promotion / Publicity							5,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13402		<i>Total By Fund Source</i>				258,000
Function Code	70421	Agriculture cs					
Organisation	2380600001	Amenfi Central District-Manso Amenfi_Agriculture_Western					
Location Code	0119001	Amenfi Central-Manso Amenfi					
Use of goods and services							258,000
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					258,000
Program	91008	Economic Development					258,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					258,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	258,000	
Vehicle Registration							258,000
2210910 Trade Promotion / Publicity							258,000
<i>Total Cost Centre</i>							806,592

							Amount (GH¢)		
Institution	01	Government of Ghana Sector							
Fund Type/Source	11001					<i>Total By Fund Source</i>	149,515		
Function Code	70133	Overall planning & statistical services (CS)							
Organisation	2380701001	Amenfi Central District-Manso Amenfi_Physical Planning_Office of Departmental Head_Western							
Location Code	0119001	Amenfi Central-Manso Amenfi							
Compensation of employees [GFS]							134,515		
Objective	000000	Compensation of Employees					134,515		
Program	91007	Infrastructure Delivery and Management					134,515		
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					134,515		
Operation	000000		0.0	0.0	0.0		134,515		
Child Education Grant (Foreign Mission)							134,515		
2111001 Established Post							134,515		
Use of goods and services							15,000		
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					15,000		
Program	91007	Infrastructure Delivery and Management					15,000		
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					15,000		
Operation	911001	911001 - Land acquisition and registration				1.0	1.0	1.0	10,000
Vehicle Registration							10,000		
2210509 Other Travel and Transportation							4,000		
2210711 Public Education and Sensitization							6,000		
Operation	911002	911002 - Land use and Spatial planning				1.0	1.0	1.0	5,000
Vehicle Registration							5,000		
2210509 Other Travel and Transportation							5,000		

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	70133	Overall planning & statistical services (CS)		71,907
Organisation	2380701001	Amenfi Central District-Manso Amenfi_Physical Planning_Office of Departmental Head_Western		
Location Code	0119001	Amenfi Central-Manso Amenfi		

Use of goods and services				71,907
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Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being			71,907
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Program	91007	Infrastructure Delivery and Management			71,907
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Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development			71,907
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Operation	911001	911001 - Land acquisition and registration	1.0	1.0	1.0	11,000
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Vehicle Registration						11,000
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2210509	Other Travel and Transportation					5,000
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2210711	Public Education and Sensitization					6,000
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Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	45,907
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Vehicle Registration						45,907
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2210509	Other Travel and Transportation					5,000
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2210709	Seminars/Conferences/Workshops - Domestic					40,907
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Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	15,000
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Vehicle Registration						15,000
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2210509	Other Travel and Transportation					15,000
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			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		Total By Fund Source	
Function Code	70133	Overall planning & statistical services (CS)		20,000
Organisation	2380701001	Amenfi Central District-Manso Amenfi_Physical Planning_Office of Departmental Head_Western		
Location Code	0119001	Amenfi Central-Manso Amenfi		

Use of goods and services				20,000
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Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being			20,000
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Program	91007	Infrastructure Delivery and Management			20,000
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Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development			20,000
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Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	20,000
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Vehicle Registration						20,000
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2210709	Seminars/Conferences/Workshops - Domestic					20,000
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Total Cost Centre				241,422
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BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	170,360
Function Code	70620	Community Development						
Organisation	2380801001	Amenfi Central District-Manso Amenfi_Social Welfare & Community Development_Office of Departmental Head_Western						
Location Code	0119001	Amenfi Central-Manso Amenfi						
Compensation of employees [GFS]							170,360	
Objective	000000	Compensation of Employees						170,360
Program	91006	Social Services Delivery						170,360
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						170,360
Operation	000000		0.0	0.0	0.0		170,360	
Child Education Grant (Foreign Mission)							170,360	
2111001 Established Post							170,360	
<i>Total Cost Centre</i>							170,360	

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				28,000
Function Code	71040	Family and children					
Organisation	2380802001	Amenfi Central District-Manso Amenfi_Social Welfare & Community Development_Social Welfare_Western					
Location Code	0119001	Amenfi Central-Manso Amenfi					
Use of goods and services							28,000
Objective	620104	1.4 ens tht the poor & vuln hv eq l rgts to econ rcss					28,000
Program	91006	Social Services Delivery					28,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					28,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		6,000
Vehicle Registration							6,000
2210101 Printed Material and Stationery							2,000
2210709 Seminars/Conferences/Workshops - Domestic							4,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0		5,500
Vehicle Registration							5,500
2210711 Public Education and Sensitization							5,500
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0		16,500
Vehicle Registration							16,500
2210509 Other Travel and Transportation							5,000
2210709 Seminars/Conferences/Workshops - Domestic							11,500
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				13,000
Function Code	71040	Family and children					
Organisation	2380802001	Amenfi Central District-Manso Amenfi_Social Welfare & Community Development_Social Welfare_Western					
Location Code	0119001	Amenfi Central-Manso Amenfi					
Use of goods and services							13,000
Objective	620104	1.4 ens tht the poor & vuln hv eq l rgts to econ rcss					13,000
Program	91006	Social Services Delivery					13,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					13,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0		5,000
Vehicle Registration							5,000
2210711 Public Education and Sensitization							5,000
Operation	910605	910605 - Combating domestic violence and human trafficking	1.0	1.0	1.0		8,000
Vehicle Registration							8,000
2210711 Public Education and Sensitization							8,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				5,000
Function Code	71040	Family and children					
Organisation	2380802001	Amenfi Central District-Manso Amenfi_Social Welfare & Community Development_Social Welfare_Western					
Location Code	0119001	Amenfi Central-Manso Amenfi					
Use of goods and services							5,000
Objective	620104	1.4 ens tht the poor & vuln hv eq lrgts to econ rcss					5,000
Program	91006	Social Services Delivery					5,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					5,000
Operation	910605	910605 - Combating domestic violence and human trafficking	1.0	1.0	1.0		5,000
Vehicle Registration							5,000
2210711 Public Education and Sensitization							5,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607		<i>Total By Fund Source</i>				198,461
Function Code	71040	Family and children					
Organisation	2380802001	Amenfi Central District-Manso Amenfi_Social Welfare & Community Development_Social Welfare_Western					
Location Code	0119001	Amenfi Central-Manso Amenfi					
Use of goods and services							79,384
Objective	620104	1.4 ens tht the poor & vuln hv eq lrgts to econ rcss					79,384
Program	91006	Social Services Delivery					79,384
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					79,384
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		79,384
Vehicle Registration							79,384
2210509 Other Travel and Transportation							8,000
2210709 Seminars/Conferences/Workshops - Domestic							71,384
Other expense							119,076
Objective	620104	1.4 ens tht the poor & vuln hv eq lrgts to econ rcss					119,076
Program	91006	Social Services Delivery					119,076
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					119,076
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		119,076
Dividend Paid By SOEs							119,076
2821021 Grants to Households							119,076
Total Cost Centre							244,461

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				4,802
Function Code	70620	Community Development					
Organisation	2380803001	Amenfi Central District-Manso Amenfi_Social Welfare & Community Development_Community Development_Western					
Location Code	0119001	Amenfi Central-Manso Amenfi					
Use of goods and services							4,802
Objective	620104	1.4 ens tht the poor & vuln hv eq l rgts to econ rcss					4,802
Program	91006	Social Services Delivery					4,802
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					4,802
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0		4,802
Vehicle Registration							4,802
2210711 Public Education and Sensitization							4,802
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				5,000
Function Code	70620	Community Development					
Organisation	2380803001	Amenfi Central District-Manso Amenfi_Social Welfare & Community Development_Community Development_Western					
Location Code	0119001	Amenfi Central-Manso Amenfi					
Use of goods and services							5,000
Objective	620104	1.4 ens tht the poor & vuln hv eq l rgts to econ rcss					5,000
Program	91006	Social Services Delivery					5,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					5,000
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0		5,000
Vehicle Registration							5,000
2210711 Public Education and Sensitization							5,000
Total Cost Centre							9,802

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				8,901
Function Code	70560	Environmental protection n.e.c					
Organisation	2380900001	Amenfi Central District-Manso Amenfi_Natural Resource Conservation__Western					
Location Code	0119001	Amenfi Central-Manso Amenfi					
Use of goods and services							8,901
Objective	360203	15.2 Promote the imple. of sustble mgmt & dev't of all types of forests					8,901
Program	91009	Environmental and Sanitation Management					8,901
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management					8,901
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0	1.0	1.0		8,901
Vehicle Registration							8,901
2211203 Emergency Works							8,901
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				5,000
Function Code	70560	Environmental protection n.e.c					
Organisation	2380900001	Amenfi Central District-Manso Amenfi_Natural Resource Conservation__Western					
Location Code	0119001	Amenfi Central-Manso Amenfi					
Use of goods and services							5,000
Objective	360203	15.2 Promote the imple. of sustble mgmt & dev't of all types of forests					5,000
Program	91009	Environmental and Sanitation Management					5,000
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management					5,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0	1.0	1.0		5,000
Vehicle Registration							5,000
2211203 Emergency Works							5,000
Total Cost Centre							13,901

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			225,807
Function Code	70610	Housing development				
Organisation	2381001001	Amenfi Central District-Manso Amenfi_ Works Office of Departmental Head_ Western				
Location Code	0119001	Amenfi Central-Manso Amenfi				
Compensation of employees [GFS]						207,807
Objective	000000	Compensation of Employees				207,807
Program	91007	Infrastructure Delivery and Management				207,807
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				207,807
Operation	000000		0.0	0.0	0.0	207,807
Child Education Grant (Foreign Mission)						207,807
2111001 Established Post						207,807
Use of goods and services						18,000
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being				18,000
Program	91007	Infrastructure Delivery and Management				18,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				18,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	8,000
Vehicle Registration						8,000
2210709 Seminars/Conferences/Workshops - Domestic						8,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	3,000
Vehicle Registration						3,000
2210606 Maintenance of General Equipment						3,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	7,000
Vehicle Registration						7,000
2210509 Other Travel and Transportation						5,000
2210709 Seminars/Conferences/Workshops - Domestic						2,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				133,604
Function Code	70610	Housing development					
Organisation	2381001001	Amenfi Central District-Manso Amenfi_ Works_Office of Departmental Head_ Western					
Location Code	0119001	Amenfi Central-Manso Amenfi					
Use of goods and services							83,604
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					83,604
Program	91007	Infrastructure Delivery and Management					83,604
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					83,604
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		5,000
		Vehicle Registration					5,000
	2210709	Seminars/Conferences/Workshops - Domestic					5,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		58,604
		Vehicle Registration					58,604
	2210602	Repairs of Residential Buildings					5,000
	2210611	Maintenance of Markets					48,000
	2210617	Street Lights/Traffic Lights					5,604
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		20,000
		Vehicle Registration					20,000
	2210207	Fire Fighting Accessories					5,000
	2210509	Other Travel and Transportation					5,000
	2210709	Seminars/Conferences/Workshops - Domestic					10,000
Non Financial Assets							50,000
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					50,000
Program	91007	Infrastructure Delivery and Management					50,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					50,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		50,000
		WIP - Laboratories					50,000
	3111303	Toilets					50,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	98,855
Function Code	70610	Housing development		
Organisation	2381001001	Amenfi Central District-Manso Amenfi_Works_Office of Departmental Head_Western		
Location Code	0119001	Amenfi Central-Manso Amenfi		

				Non Financial Assets	98,855	
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being			98,855	
Program	91007	Infrastructure Delivery and Management			98,855	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			98,855	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	98,855
WIP - Laboratories					98,855	
3113110 Water Systems					98,855	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	130,000
Function Code	70610	Housing development		
Organisation	2381001001	Amenfi Central District-Manso Amenfi_Works_Office of Departmental Head_Western		
Location Code	0119001	Amenfi Central-Manso Amenfi		

				Use of goods and services	30,000	
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being			30,000	
Program	91007	Infrastructure Delivery and Management			30,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			30,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	30,000
Vehicle Registration					30,000	
2210605 Maintenance of Machinery and Plant					30,000	

				Non Financial Assets	100,000	
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being			100,000	
Program	91007	Infrastructure Delivery and Management			100,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			100,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	100,000
WIP - Laboratories					100,000	
3113110 Water Systems					100,000	

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009					<i>Total By Fund Source</i>	590,246
Function Code	70610	Housing development					
Organisation	2381001001	Amenfi Central District-Manso Amenfi_Works_Office of Departmental Head_Western					
Location Code	0119001	Amenfi Central-Manso Amenfi					
Non Financial Assets						590,246	
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					590,246
Program	91007	Infrastructure Delivery and Management					590,246
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					590,246
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	590,246	
WIP - Laboratories						590,246	
	3111153	WIP - Bungalows/Flat				40,000	
	3111303	Toilets				45,000	
	3111354	WIP - Markets				352,269	
	3113110	Water Systems				152,977	
Total Cost Centre						1,178,513	

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			100,914
Function Code	70451	Road transport				
Organisation	2381004001	Amenfi Central District-Manso Amenfi_Works Feeder Roads_Western				
Location Code	0119001	Amenfi Central-Manso Amenfi				

						Use of goods and services	100,914
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					100,914
Program	91007	Infrastructure Delivery and Management					100,914
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					100,914
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		100,914
Vehicle Registration							100,914
2210601 Roads, Driveways and Grounds							100,914

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			250,000
Function Code	70451	Road transport				
Organisation	2381004001	Amenfi Central District-Manso Amenfi_Works Feeder Roads_Western				
Location Code	0119001	Amenfi Central-Manso Amenfi				

						Use of goods and services	250,000
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					250,000
Program	91007	Infrastructure Delivery and Management					250,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					250,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		250,000
Vehicle Registration							250,000
2210601 Roads, Driveways and Grounds							250,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			64,847
Function Code	70451	Road transport				
Organisation	2381004001	Amenfi Central District-Manso Amenfi_Works Feeder Roads_Western				
Location Code	0119001	Amenfi Central-Manso Amenfi				

						Use of goods and services	64,847
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					64,847
Program	91007	Infrastructure Delivery and Management					64,847
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					64,847
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		64,847
Vehicle Registration							64,847
2210601 Roads, Driveways and Grounds							64,847

Total Cost Centre 415,761

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				8,901
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	2381101001	Amenfi Central District-Manso Amenfi_Trade, Industry and Tourism_Office of Departmental Head_Western					
Location Code	0119001	Amenfi Central-Manso Amenfi					
Use of goods and services							8,901
Objective	160804	1.4 ens tht the poor & vuln hv eq l rgts to econ rcss					8,901
Program	91008	Economic Development					8,901
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					8,901
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0		8,901
Vehicle Registration							8,901
2210910 Trade Promotion / Publicity							8,901
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				157,845
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	2381101001	Amenfi Central District-Manso Amenfi_Trade, Industry and Tourism_Office of Departmental Head_Western					
Location Code	0119001	Amenfi Central-Manso Amenfi					
Use of goods and services							157,845
Objective	160804	1.4 ens tht the poor & vuln hv eq l rgts to econ rcss					157,845
Program	91008	Economic Development					157,845
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					157,845
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0		100,000
Vehicle Registration							100,000
2210910 Trade Promotion / Publicity							100,000
Operation	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0		57,845
Vehicle Registration							57,845
2210910 Trade Promotion / Publicity							57,845
Total Cost Centre							166,746

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				8,901
Function Code	70360	Public order and safety n.e.c					
Organisation	2381500001	Amenfi Central District-Manso Amenfi_Disaster Prevention	Western				
Location Code	0119001	Amenfi Central-Manso Amenfi					
Use of goods and services							8,901
Objective	370405	13.3 impr edu, hum & instit cap on climate chg resil & mitig.					8,901
Program	91009	Environmental and Sanitation Management					8,901
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					8,901
Operation	910701	910701 - Disaster management		1.0	1.0	1.0	8,901
Vehicle Registration							8,901
2210711 Public Education and Sensitization							8,901
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				5,000
Function Code	70360	Public order and safety n.e.c					
Organisation	2381500001	Amenfi Central District-Manso Amenfi_Disaster Prevention	Western				
Location Code	0119001	Amenfi Central-Manso Amenfi					
Use of goods and services							5,000
Objective	370405	13.3 impr edu, hum & instit cap on climate chg resil & mitig.					5,000
Program	91009	Environmental and Sanitation Management					5,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					5,000
Operation	910701	910701 - Disaster management		1.0	1.0	1.0	5,000
Vehicle Registration							5,000
2211203 Emergency Works							5,000
Total Cost Centre							13,901

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>			8,901	
Function Code	71090	Social protection n.e.c.					
Organisation	2381700001	Amenfi Central District-Manso Amenfi_Birth and Death	Western				
Location Code	0119001	Amenfi Central-Manso Amenfi					
Use of goods and services						8,901	
Objective	160811	16.6 dev eff, accountable & transparent insts at all levls				8,901	
Program	91006	Social Services Delivery				8,901	
Sub-Program	91006004	SP2.4 Birth and Death Registration Services				8,901	
Operation	910109	910109 - Supervision and cordination		1.0	1.0	1.0	8,901
Vehicle Registration						8,901	
2210509 Other Travel and Transportation						8,901	
Total Cost Centre						8,901	

				Amount (GH¢)				
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001				<i>Total By Fund Source</i>			
Function Code	70112	Financial & fiscal affairs (CS)			63,439			
Organisation	2381801001	Amenfi Central District-Manso Amenfi_Human Resource_Human Resource_Human Resource Management_Western						
Location Code	0119001	Amenfi Central-Manso Amenfi						
				Compensation of employees [GFS]				
				55,439				
Objective	000000	Compensation of Employees			55,439			
Program	91001	Management and Administration			55,439			
Sub-Program	91001005	SP1.5: Human Resource Management			55,439			
Operation	000000				0.0	0.0	0.0	55,439
				Child Education Grant (Foreign Mission)				
				2111001 Established Post				
				55,439				
				Use of goods and services				
				8,000				
Objective	160811	16.6 dev eff, accountable & transparent insts at all levls			8,000			
Program	91001	Management and Administration			8,000			
Sub-Program	91001005	SP1.5: Human Resource Management			8,000			
Operation	911801	911801 - Personnel and Staff Management			1.0	1.0	1.0	3,000
				Vehicle Registration				
				2210509 Other Travel and Transportation				
				3,000				
Operation	911803	911803 - Staff Training and skills development			1.0	1.0	1.0	5,000
				Vehicle Registration				
				2210709 Seminars/Conferences/Workshops - Domestic				
				5,000				
				5,000				

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	70112	Financial & fiscal affairs (CS)	74,307	
Organisation	2381801001	Amenfi Central District-Manso Amenfi_Human Resource_Human Resource_Human Resource Management_Western		
Location Code	0119001	Amenfi Central-Manso Amenfi		

Use of goods and services					44,307	
Objective	160811	16.6 dev eff, accountable & transparent insts at all lev			44,307	
Program	91001	Management and Administration			44,307	
Sub-Program	91001005	SP1.5: Human Resource Management			44,307	
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	44,307
Vehicle Registration					44,307	
2210710 Staff Development					44,307	

Social benefits [GFS]					30,000	
Objective	160811	16.6 dev eff, accountable & transparent insts at all lev			30,000	
Program	91001	Management and Administration			30,000	
Sub-Program	91001005	SP1.5: Human Resource Management			30,000	
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	30,000
Employer Social Benefits in Cash					30,000	
2731102 Staff Welfare Expenses					30,000	

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		Total By Fund Source	
Function Code	70112	Financial & fiscal affairs (CS)	30,000	
Organisation	2381801001	Amenfi Central District-Manso Amenfi_Human Resource_Human Resource_Human Resource Management_Western		
Location Code	0119001	Amenfi Central-Manso Amenfi		

Use of goods and services					30,000	
Objective	160811	16.6 dev eff, accountable & transparent insts at all lev			30,000	
Program	91001	Management and Administration			30,000	
Sub-Program	91001005	SP1.5: Human Resource Management			30,000	
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	30,000
Vehicle Registration					30,000	
2210710 Staff Development					30,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			10,000
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	2381801001	Amenfi Central District-Manso Amenfi_Human Resource_Human Resource_Human Resource Management_Western				
Location Code	0119001	Amenfi Central-Manso Amenfi				
Use of goods and services						10,000
Objective	160811	16.6 dev eff, accountable & transparent insts at all levls				10,000
Program	91001	Management and Administration				10,000
Sub-Program	91001005	SP1.5: Human Resource Management				10,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	10,000
Vehicle Registration						10,000
2210509 Other Travel and Transportation						10,000
Total Cost Centre						177,746

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				155,677
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2381901001	Amenfi Central District-Manso Amenfi_Statistics_Statistics_Statistics_Western					
Location Code	0119001	Amenfi Central-Manso Amenfi					
Compensation of employees [GFS]							148,177
Objective	000000	Compensation of Employees					148,177
Program	91001	Management and Administration					148,177
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					148,177
Operation	000000		0.0	0.0	0.0	148,177	
Child Education Grant (Foreign Mission)							148,177
2111001 Established Post							148,177
Use of goods and services							7,500
Objective	160811	16.6 dev eff, accountable & transparent insts at all lev					7,500
Program	91001	Management and Administration					7,500
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					7,500
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0	4,000	
Vehicle Registration							4,000
2210509 Other Travel and Transportation							4,000
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0	3,500	
Vehicle Registration							3,500
2210709 Seminars/Conferences/Workshops - Domestic							3,500
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				8,901
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2381901001	Amenfi Central District-Manso Amenfi_Statistics_Statistics_Statistics_Western					
Location Code	0119001	Amenfi Central-Manso Amenfi					
Use of goods and services							8,901
Objective	160811	16.6 dev eff, accountable & transparent insts at all lev					8,901
Program	91001	Management and Administration					8,901
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					8,901
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0	8,901	
Vehicle Registration							8,901
2210709 Seminars/Conferences/Workshops - Domestic							8,901
Total Cost Centre							164,578
Total Vote							10,871,999

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2025 <i>Budget</i>	2026 <i>forecast</i>	2027 <i>forecast</i>
Amenfi Central District-Manso Amenfi	7,615,210	7,615,210	
1_No Poverty	421,008	421,008	
13_Climate Action	13,901	13,901	
15_Life On Land	13,901	13,901	
16_Peace, Justice, and Strong Institutions	147,609	147,609	
17_Partnerships for the Goals	2,076,106	2,076,106	
2_Zero Hunger	384,861	384,861	
3_Good Health and Well-Being	355,517	355,517	
4_ Quality Education	2,321,019	2,321,019	
6_Clean Water and Sanitation	387,913	387,913	
9_Industry, Innovation, and Infrastructure	1,493,373	1,493,373	
Grand Total	0	0	0
	7,615,210	7,615,210	

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>
Amenfi Central District-Manso Amenfi	0	0	0	7,615,210	7,615,210	0
9101 - Generic Operations	0	0	0	4,754,302	4,754,302	0
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	470,000	470,000	0
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	10,000	10,000	0
910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	0	0	5,000	5,000	0
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	260,800	260,800	0
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	118,800	118,800	0
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	50,000	50,000	0
910109 - Supervision and coordination	0	0	0	8,901	8,901	0
910112 - GREEN ECONOMY ACTIVITIES	0	0	0	13,901	13,901	0
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	3,154,535	3,154,535	0
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	662,365	662,365	0
9102 - TRADE AND INDUSTRY	0	0	0	166,746	166,746	0
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	108,901	108,901	0
910202 - Trade Development and Promotion	0	0	0	57,845	57,845	0
9103 - AGRICULTURE	0	0	0	305,461	305,461	0
910301 - Extension Services	0	0	0	23,461	23,461	0
910302 - Surveillance and Management of Diseases and Pests	0	0	0	11,000	11,000	0
910303 - Promotion and development of Fisheries and aquaculture	0	0	0	5,000	5,000	0
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at	0	0	0	266,000	266,000	0
9104 - EDUCATION	0	0	0	265,787	265,787	0
910402 - Supervision and inspection of Education Delivery	0	0	0	40,000	40,000	0
910403 - Development of youth, sports and culture	0	0	0	39,543	39,543	0
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	186,244	186,244	0
9105 - HEALTH	0	0	0	92,115	92,115	0
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	15,000	15,000	0
910503 - Public Health services	0	0	0	77,115	77,115	0
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	254,263	254,263	0

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

<i>MMDA and Standardised Operation</i>	2023	2024		2025	2026	2027
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910601 - Social intervention programmes	0	0	0	204,461	204,461	0
910602 - Gender empowerment and mainstreaming	0	0	0	5,500	5,500	0
910603 - Community mobilization	0	0	0	9,802	9,802	0
910604 - Child right promotion and protection	0	0	0	21,500	21,500	0
910605 - Combating domestic violence and human trafficking	0	0	0	13,000	13,000	0
9107 - DISASTER PREVENTION	0	0	0	13,901	13,901	0
910701 - Disaster management	0	0	0	13,901	13,901	0
9108 - CENTRAL ADMINISTRATION	0	0	0	1,049,301	1,049,301	0
910801 - Procurement management	0	0	0	298,855	298,855	0
910803 - Protocol services	0	0	0	175,721	175,721	0
910805 - Administrative and technical meetings	0	0	0	311,340	311,340	0
910807 - Support to traditional authorities	0	0	0	27,784	27,784	0
910809 - Citizen participation in local governance	0	0	0	80,600	80,600	0
910810 - Plan and budget preparation	0	0	0	155,000	155,000	0
9109 - WASTE MANAGEMENT	0	0	0	350,713	350,713	0
910901 - Environmental sanitation Management	0	0	0	29,599	29,599	0
910902 - Solid waste management	0	0	0	300,609	300,609	0
910903 - Liquid waste management	0	0	0	20,505	20,505	0
9110 - PHYSICAL PLANNING	0	0	0	106,907	106,907	0
911001 - Land acquisition and registration	0	0	0	21,000	21,000	0
911002 - Land use and Spatial planning	0	0	0	70,907	70,907	0
911003 - Street Naming and Property Addressing System	0	0	0	15,000	15,000	0
9111 - WORKS	0	0	0	27,000	27,000	0
911101 - Supervision and regulation of infrastructure development	0	0	0	27,000	27,000	0
9113 - FINANCE	0	0	0	90,005	90,005	0
911301 - Treasury and accounting activities	0	0	0	26,005	26,005	0
911302 - Internal audit operations	0	0	0	30,000	30,000	0
911303 - Revenue collection and management	0	0	0	34,000	34,000	0

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>
9117 - Department of Statistics	0	0	0	16,401	16,401	0
911701 - Data and information dissemination	0	0	0	4,000	4,000	0
911702 - Coordination and Harmonization of data	0	0	0	12,401	12,401	0
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	122,307	122,307	0
911801 - Personnel and Staff Management	0	0	0	33,000	33,000	0
911803 - Staff Training and skills development	0	0	0	89,307	89,307	0
<i>Grand Total</i>	0	0	0	7,615,210	7,615,210	0

Expenditure by Operation and Source of Funding

In GH¢

	2025	2026	2027
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Amenfi Central District-Manso Amenfi	7,626,157	7,626,157	10,947
	10,947	10,947	10,947
	10,947	10,947	10,947
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	470,000	470,000	
	33,000	33,000	
	287,000	287,000	
	150,000	150,000	
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	10,000	10,000	
	10,000	10,000	
910104 - INFORMATION, EDUCATION AND COMMUNICATION	5,000	5,000	
	5,000	5,000	
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	260,800	260,800	
	34,800	34,800	
	95,000	95,000	
	131,000	131,000	
910107 - OFFICIAL / NATIONAL CELEBRATIONS	118,800	118,800	
	28,800	28,800	
	90,000	90,000	
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	50,000	50,000	
	20,000	20,000	
	30,000	30,000	
910109 - Supervision and coordination	8,901	8,901	
	8,901	8,901	
910112 - GREEN ECONOMY ACTIVITIES	13,901	13,901	
	8,901	8,901	
	5,000	5,000	
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	3,154,535	3,154,535	
	111,200	111,200	
	158,168	158,168	
	483,020	483,020	
	1,329,969	1,329,969	
	1,072,177	1,072,177	
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	662,365	662,365	
	3,000	3,000	
	264,518	264,518	
	330,000	330,000	
	64,847	64,847	

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

	2025	2026	2027
MDA and Standardised Operation	Budget	forecast	forecast
910201 - Promotion of Small, Medium and Large scale enterprises	108,901	108,901	
	8,901	8,901	
	100,000	100,000	
910202 - Trade Development and Promotion	57,845	57,845	
	57,845	57,845	
910301 - Extension Services	23,461	23,461	
	5,000	5,000	
	18,461	18,461	
910302 - Surveillance and Management of Diseases and Pests	11,000	11,000	
	5,000	5,000	
	6,000	6,000	
910303 - Promotion and development of Fisheries and aquaculture	5,000	5,000	
	5,000	5,000	
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inp	266,000	266,000	
	3,000	3,000	
	5,000	5,000	
	258,000	258,000	
910402 - Supervision and inspection of Education Delivery	40,000	40,000	
	10,000	10,000	
	30,000	30,000	
910403 - Development of youth, sports and culture	39,543	39,543	
	8,703	8,703	
	20,840	20,840	
	10,000	10,000	
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	186,244	186,244	
	8,000	8,000	
	58,244	58,244	
	120,000	120,000	
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	15,000	15,000	
	15,000	15,000	
910503 - Public Health services	77,115	77,115	
	17,802	17,802	
	59,313	59,313	
910601 - Social intervention programmes	204,461	204,461	
	6,000	6,000	
	198,461	198,461	
910602 - Gender empowerment and mainstreaming	5,500	5,500	
	5,500	5,500	

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

	2025	2026	2027
MDA and Standardised Operation	Budget	forecast	forecast
910603 - Community mobilization	9,802	9,802	
	4,802	4,802	
	5,000	5,000	
910604 - Child right promotion and protection	21,500	21,500	
	16,500	16,500	
	5,000	5,000	
910605 - Combating domestic violence and human trafficking	13,000	13,000	
	8,000	8,000	
	5,000	5,000	
910701 - Disaster management	13,901	13,901	
	8,901	8,901	
	5,000	5,000	
910801 - Procurement management	298,855	298,855	
	80,000	80,000	
	98,855	98,855	
	120,000	120,000	
910803 - Protocol services	175,721	175,721	
	95,721	95,721	
	80,000	80,000	
910805 - Administrative and technical meetings	311,340	311,340	
	261,340	261,340	
	50,000	50,000	
910807 - Support to traditional authorities	27,784	27,784	
	27,784	27,784	
910809 - Citizen participation in local governance	80,600	80,600	
	30,600	30,600	
	50,000	50,000	
910810 - Plan and budget preparation	155,000	155,000	
	30,000	30,000	
	125,000	125,000	
910901 - Environmental sanitation Management	29,599	29,599	
	24,000	24,000	
	5,599	5,599	
910902 - Solid waste management	300,609	300,609	
	100,609	100,609	
	200,000	200,000	
910903 - Liquid waste management	20,505	20,505	
	20,505	20,505	

Expenditure by Operation and Source of Funding

In GH¢

				2025	2026	2027
				Budget	forecast	forecast
MDA and Standardised Operation						
911001 - Land acquisition and registration				21,000	21,000	
				10,000	10,000	
				11,000	11,000	
911002 - Land use and Spatial planning				70,907	70,907	
				5,000	5,000	
				45,907	45,907	
				20,000	20,000	
911003 - Street Naming and Property Addressing System				15,000	15,000	
				15,000	15,000	
911101 - Supervision and regulation of infrastructure development				27,000	27,000	
				7,000	7,000	
				20,000	20,000	
911301 - Treasury and accounting activities				26,005	26,005	
				22,505	22,505	
				1,500	1,500	
				2,000	2,000	
911302 - Internal audit operations				30,000	30,000	
				30,000	30,000	
911303 - Revenue collection and management				34,000	34,000	
				34,000	34,000	
911701 - Data and information dissemination				4,000	4,000	
				4,000	4,000	
911702 - Coordination and Harmonization of data				12,401	12,401	
				3,500	3,500	
				8,901	8,901	
911801 - Personnel and Staff Management				33,000	33,000	
				3,000	3,000	
				30,000	30,000	
911803 - Staff Training and skills development				89,307	89,307	
				5,000	5,000	
				44,307	44,307	
				30,000	30,000	
				10,000	10,000	
Grand Total	0	0	0	7,626,157	7,626,157	10,947

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2025	2026	2027
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Amenfi Central District-Manso Amenfi	7,626,157	7,626,157	10,947
70111 Exec. & leg. Organs (cs)	1,964,843	1,964,843	7,742
	947,203	947,203	7,742
	98,855	98,855	
	787,784	787,784	
70112 Financial & fiscal affairs (CS)	257,713	257,713	
	131,000	131,000	
	15,500	15,500	
	198,713	198,713	
	1,500	1,500	
	32,000	32,000	
70133 Overall planning & statistical services (CS)	106,907	106,907	
	10,000	10,000	
	15,000	15,000	
	71,907	71,907	
70360 Public order and safety n.e.c	13,901	13,901	
	8,901	8,901	
	5,000	5,000	
70411 General Commercial & economic affairs (CS)	166,746	166,746	
	8,901	8,901	
	157,845	157,845	
70421 Agriculture cs	384,861	384,861	
	25,000	25,000	
	32,400	32,400	
	69,461	69,461	
	258,000	258,000	
70451 Road transport	415,761	415,761	
	100,914	100,914	
	250,000	250,000	
	64,847	64,847	
70560 Environmental protection n.e.c	13,901	13,901	
	8,901	8,901	
	5,000	5,000	

Expenditure by Functions of Government and Source of Funding*In GH¢*

<i>Functional Classification</i>	2025	2026	2027
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
70610 Housing development	970,705	970,705	
	18,000	18,000	
	133,604	133,604	
	98,855	98,855	
	130,000	130,000	
	590,246	590,246	
70620 Community Development	9,802	9,802	
	4,802	4,802	
	5,000	5,000	
70721 General Medical services (IS)	355,517	355,517	
	17,802	17,802	
	59,313	59,313	
	138,020	138,020	
	140,381	140,381	
70740 Public health services	391,119	391,119	3,205
	185,519	185,519	3,205
	205,599	205,599	
70810 Recreational and sport services (IS)	39,543	39,543	
	8,703	8,703	
	20,840	20,840	
	10,000	10,000	
70980 Education n.e.c	2,281,476	2,281,476	
	32,400	32,400	
	117,557	117,557	
	460,000	460,000	
	1,329,969	1,329,969	
	341,550	341,550	
71040 Family and children	244,461	244,461	
	28,000	28,000	
	13,000	13,000	
	5,000	5,000	
	198,461	198,461	
71090 Social protection n.e.c.	8,901	8,901	
	8,901	8,901	
Grand Total	0	0	0
	7,626,157	7,626,157	10,947

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2025 <i>Budget</i>	2026 <i>forecast</i>	2027 <i>forecast</i>
Amenfi Central District-Manso Amenfi	7,626,157	7,626,157	10,947
70111 Exec. & leg. Organs (cs)	1,964,843	1,964,843	7,742
70112 Financial & fiscal affairs (CS)	257,713	257,713	
70133 Overall planning & statistical services (CS)	106,907	106,907	
70360 Public order and safety n.e.c	13,901	13,901	
70411 General Commercial & economic affairs (CS)	166,746	166,746	
70421 Agriculture cs	384,861	384,861	
70451 Road transport	415,761	415,761	
70560 Environmental protection n.e.c	13,901	13,901	
70610 Housing development	970,705	970,705	
70620 Community Development	9,802	9,802	
70721 General Medical services (IS)	355,517	355,517	
70740 Public health services	391,119	391,119	3,205
70810 Recreational and sport services (IS)	39,543	39,543	
70980 Education n.e.c	2,281,476	2,281,476	
71040 Family and children	244,461	244,461	
71090 Social protection n.e.c.	8,901	8,901	
Grand Total	0	0	0
	7,626,157	7,626,157	10,947