



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2026-2029

PROGRAMME BASED BUDGET ESTIMATES

FOR 2026

ADANSI SOUTH DISTRICT ASSEMBLY

APPROVAL STATEMENT

At a meeting of the Adansi South District Assembly held at the Assembly’s Conference Hall, New-Edubiase, on the 21st of October, 2025, approval was given by a resolution passed by the Assembly to this Programme Based Composite Budget for 2026.

TOTAL BREAKDOWN OF THE APPROVED BUDGET:

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢9,044,632.61	GH¢8,797,841.31	GH¢29,403,785.08
Total Budget GH¢45,990,181.00		



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

.....
ANTWI AKOWUAH
DISTRICT CO-ORDINATING DIRECTOR

.....
HON. OHENEBA K. ANDOH
DISTRICT CHIEF EXECUTIVE

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STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

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

Population Structure

The total population of the District Assembly is 85,200 (PHC 2021), with a growth rate of 1.62 percent. The population is projected to be 87,577 by 2026 comprising 44,368 (49.94 percent) males and 44,475 (50.06 percent) females. This gives a sex ratio (i.e. number of males to 100 females), as 99.6. More so, the share of the population by type of locality, reveals that 16.4 percent live in the urban areas as against 83.6 percent who reside in the rural areas.

The Adansi South District has a youthful population consisting of a large proportion (15.6 percent) of children under 15 years, and a small proportion (4.6percent) of elderly persons (65 years and older). The age structure of the Assembly's population is basically shaped by the effects of high fertility and decreasing mortality rate. Within the population structure, the indigenous Asantes constitute 33 percent of the total population. Other ethnic groups in the District includes, Ga-Adamgbes, Fantes, Ewes, Akuapems, Akims as well as Mole-Dagbani and other tribes from the Northern Region. Religious composition indicates that about 82 percent of the population are Christians while about 7percent are Islam and 2 percent are Traditionalists.

Vision

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

Mission

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

Goals

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

Core Functions

- Exercise political and administrative authority within the District Assembly.
- Promote Local Economic Development.
- Provide guidance and supervision to subordinate administrative authorities.

District Economy

- **Agriculture**

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

- **Road Network**

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

Table 1: The feeder road coverage in the district.

NO.	ROAD NAME	KM	CONDITION OF ROAD
1.	Menang Junction – Dotom	14.5	Fair
2.	Ankaase Junction – Ankaase	0.4	Fair
3.	Agyakwa Junction – Agyakwa	0.8	Fair
4.	Menang – Krokrom	3.2	Poor
5.	Samankrom – Brodekor	3.1	Fair
6.	Eniapam Junction – Eniapam	0.1	Fair
7.	Esson Junction – Esson	2.5	Fair
8.	Esson Ahomahoma – Subin Camp	7.6	Fair
9.	Atobiase – Kramokrom – Yabonko	6	Fair
10.	Nkronfonkwanta – Bepoase – Domeabra	14.5	Fair
11.	Kobina Esson Junction – Kobina Esson	0.4	Fair
12.	Arthur Junction – Adeikrom	1.5	Poor
13.	Kwametutu Junction – Kwametutu – Menkomeda	2	Poor
14.	Dompoase Junction – Dompoase	2.2	Poor
15.	Mankata Junction – Ayamankata	7.5	Fair
16.	Otutu Junction – Songoyiwa – Otutu	2.5	Fair
17.	Dwendaama – Oparekojo – Domeabra	3.4	fair
18.	Domeabra – Bepoase Junction – Whidiem	2.8	Fair
19.	Whidiem – Agravi	4.3	Fair
20.	Kenya Junction – Kenya	5	poor
21.	Lawyerkrom Junction – Lawyerkrom	0.6	Poor
22.	Ajoo Junction – Ajoo	0.2	Poor
23.	Kofitutu Junction – Kofitutu	1.2	Poor
24.	Togo Junction – Togo	0.7	Poor
25.	Fenaeye Junction – Fenaeye	1.3	Poor
26.	Kwamenkyi Junction – Kwamenkyi	8.2	Fair
27.	Amenaso Junction – Amenaso	3.8	Fair
28.	Sumunamu Junction – Sumunamu	1.8	poor
29.	Ababio Junction – Ababio	0.4	Poor
30.	Keremebebi Junction – Kyeremebebi	10	Fair
31.	Achieasewa Junction – Achiasewa	2.0	Fair
32.	Dzobokrom Junction – Dzobokrom	0.3	fair

33.	Odumase No. 2 Junction – Odumase No. 2	1.4	Fair
34.	Okyerekrom Junction – Okyerekrom	3	fair
35.	Birimaboe Junction – Birimaboe	5.4	Fair
36.	Awosanya Junction – Awosanya	0.2	Poor
37.	Monyokrom Junction – Monyokrom	0.5	Poor
38.	Nyavikrom Junction – Nyavikrom	1.6	Poor
39.	Akroso – Kokromaso	2	Poor
40.	Yakavillage Junction – Yakavillage	0.3	Poor
41.	Atwereboana – Edwenase	4	Fair
42.	Edwenase – Bedzokrom	0.6	Poor
43.	Kawotsirhwe Junction – Kawotsirhwe	1.4	poor
44.	Wuruyie Junction – Kotwea	17.4	fair
45.	Wuruyie to Opare Junction	7.2	Fair
46.	Galigo Junction – Galigo	2.3	Poor
47.	Praso – Koforidua – Fornyo	7.5	Fair
48.	Edubiase – Dahomase	1.6	Fair
49.	Bronikrom – Brosankor	5	fair
50.	Kwameasare Junction – Kwameasare	0.6	Poor
51.	Bepro Junction – Bepro	0.9	Poor
52.	Nyamebikyere Junction – Nyamebikyere – Afedie	2	Fair
53.	Kobinasam Junction – Kobinasam	0.2	Poor
54.	Agravi – Agravi	0.6	poor
55.	Tonkoase No. 2 – Bokro	3.3	Fair
56.	Kensere Junction – Kwekuedu – Akotreso	7.8	Fair
57.	Kojontumi – Kapre – Atwereboana	7.5	Fair
58.	Atwereboana – Obobi – Somoroso	5	Fair
59.	Nsata Aboabo Junction – Nsata Aboabo	1.3	poor
60.	Asa Junction – Asa	1	Fair
61.	Amuduruase-Aworoso-Memendafom	7	poor
62.	Papakalala Junction – Papakalala	0.8	Poor
63.	Mpentembua Junction – Mpentembua	1.5	Poor
TOTAL LENGTH		215.70 km	

- **Health**

The District Assembly has been divided into 3 sub-districts for administrative purposes. At the moment, there are over 400 communities and hamlets which have been demarcated into 30 CHPs Zones with 130 outreach points to ensure even public health delivery. A lot more of these communities and hamlets have challenges with health care accessibility due to the bad nature of roads and the positioning of health facilities. There is low level of service delivery in the Adansi South District Assembly due to the rural

nature of the area. Health facilities are woefully inadequate, with Doctor-Patient Ratio being 1:45037 and Nurse-Patient Ratio 1:650. The sub-districts are indicated in the table below;

Table 2: Names of health facilities and location

Sub-district	Health Facility	Ownership	Location	Outreach site
Ataase	Ataase Health Centre	Government	Ataase	66
	Atwereboana CHPS Compound	Government	Adansi Atwereboana	
	Hwidiem CHPS Compound	Government	Hwidiem	
	Obonsu CHPS Compound	Government	Obonsu	
Akutreso	Akutreso Health Centre	Government	Akutreso	35
	Tweapease CHPS Compound	Government	Tweapease	
New Edubiase	New Edubiase Hospital	Government	New Edubiase	29
	Fountain Enclave Specialist Hospital	Private	New Edubiase	
	Menang CHPS Compound	Government	Menang	

Table 3: HEALTH FACILITY DATA

TYPE OF FACILITY	TOTAL
Hospital	2
Health Centre	2
Functional CHPS Compound	5
TOTAL	9

Table 4: HUMAN RESOURCE DATA

CATEGORY	TOTAL STAFF STRENGTH
District Director	1
Medical Doctor	2
Physician Assistant	5
Midwives	54
Registered General Nurses	67

Community Health Nurses	39
Enrolled Nurses	43
Technical Officers	9
Orderlies/Health Assistant	13
Internal Auditor	1
Administrative Manager	4
Driver	2
All Others	40
Total	280

- **Education**

The vision of the Adansi South District Education Directorate is to effectively improve education management and efficient planning across all levels. The Assembly has a total number of 248 schools both privately and publicly owned as illustrated in the table;

Table 5: EDUCATIONAL FACILITIES AND ENROLMENTS

S/N	LEVEL	NO. OF FACILITIES			NO. OF ENROLLMENT		
		PUBLIC	PRIVATE	TOTAL	PUBLIC	PRIVATE	TOTAL
1.	Kindergarten	70	21	94	4,639	1,632	6,271
2.	Primary	71	21	93	12,660	2,796	15,456
3.	Junior High School	53	9	58	5,076	539	5,615
4.	Senior High School	2	1	3	4,043	50	4,093
5.	Vocational School	0	0	0	0	0	0
6.	ICT	0	0	0	0	0	0
7.	Library	0	0	0	0	0	0
TOTAL		196	52	248	26,418	5,017	31,435

Currently, the total enrolment of pupils in the District Assembly is 31,435. Out of this total, 26,418 pupils are in the public schools while 5,017 are in the private schools. There is a total teacher population of 1,094. Out of this, 849 are trained and 13 untrained. At the secondary level, 232 are professionals and 6 are non-professionals. Teacher-student ratio is 1:17 whereas teacher-pupil ratio is 1:26. The No. of schools benefitting from school

feeding programme currently is 43. Though there are teachers available in the Assembly, more is required.

- **Water and Sanitation**

The major sources of potable water for the inhabitants in the District Assembly are community hand dug wells and boreholes which are mostly provided by Development Partners, the District Assembly and the Members of Parliament. There is a total of 233 boreholes in the District out of which 210 are functional and 39 community hand-dug wells. Only the District capital, New Edubiase has access to pipe borne water. The boreholes in the communities are managed by the WATSAN management teams. On the issue of sanitation, there are four (4) public W/C toilets, eleven (11) KVIPs and four (4) pit latrines in the District. Other communities and hamlets have community-owned pit latrines. There are also collection points in all the communities who do not have permanent engineered final disposal site.

- **Tourism**

The Assembly is endowed with few tourists' attraction sites, which when harnessed properly would boost local economic development and improve the living standard of the locals. In the light of this, the Assembly boasts of a rare species of birds named White-necked Picathartes otherwise known as "*rock fowl*" which is globally threatened and are found only in few West African countries including Ghana. The species are wholly protected under schedule 1 of the wildlife conservation regulation of Ghana. These birds are located in the Nyame Bepo Forest Reserve in the District and tourists often visit Bonkro and Dotom communities to see these beautiful birds. The District also boasts of the beautiful confluence of the River Birim and Pra at Birim Aboye and Hwidiem. Also, the beautiful scenery of the Aprapo River which contains mudfishes of different sizes and colours and believed to be forbidden to be eaten also attracts many tourists. These are potential tourist sites which can be developed to increase revenue generation for the Adansi South District Assembly.

- **Environment**

The Adansi South District Assembly lies within the forest belt and, therefore, has extensive forest reserve which ensures a very good distribution of rain throughout the year. The District Assembly is not industrialized, hence little or no atmospheric pollution. The only established industry currently in the district is a few sawmills. “Galamsey” is still a major cause of pollution and degradation to river bodies and farm lands respectively even in the face of Government interventions against “galamsey” activities.

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

Key Issues/Challenges

- Inadequate access to portable water.
- Inadequate and public and school sanitation facilities leading to open defecation.
- Inadequate extension service officers.
- Low level of agricultural mechanization.
- Deteriorated town and area council structures.
- Gaps in physical access to health infrastructure.
- Inadequate educational infrastructure.

Key Achievements in 2025

- Renovation of DCE’s bungalow at New-Edubiase.
- Registered 547 FBOs and 9,693 farmers under the FEED Ghana initiative.
- Provided metal fish ponds, 1000 fingerlings each and six bags of feed each to seventeen farmers under world bank/EPA.
- Distributed 21,562 oil palm seedlings to 149 beneficiary farmers under PERD-Mineral commission.
- Medical Support to 17No. PWDs totaling GH¢17,526.00.
- Educational support to 18 PWDs totaling GH¢15,180.00.
- Conducted community engagement in 15 communities including Kyerembabi, Wuruyie, Tonkoase II etc.

- Commemorated the World Day against Child Labour in collaboration with Adansi Asokwa and Adansi Akrofrom District Assemblies with support from Right to Play.
- Handed over handheld rice planter to Menang rice women group-Aggrevest (NGO).

Financial Performance

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2023		2024		2025		% perf. as at September
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
Property Rates	257,000.00	78,743.20	257,000.00	68,762.05	257,000.00	52,277.59	20.34
Basic Rate	100.00	100.00	100.00	0.00	300.00	0.00	0.00
Fees	102,700.00	103,428.22	143,680.00	60,227.00	153,700.00	44,347.00	28.85
Fines	16,800.00	18,343.00	22,800.00	7,120.00	23,300.00	2,600.00	11.16
Licences	131,500.00	105,266.93	306,400.00	142,493.59	452,180.00	117,352.00	25.94
Land	40,207.96	40,207.96	72,000.00	59,150.00	92,000.00	62,940.00	68.41
Rent	78,325.00	78,325.00	140,100.00	107,208.20	148,600.00	63,770.00	42.91
Sub-Total	591,700.00	424,314.31	942,080.00	444,960.84	1,127,080.00	343,284.59	30.46
Royalties	505,000.00	530,673.21	575,000.00	459,641.51	570,000.00	320,000.00	56.14
Total	1,096,700.00	954,987.52	1,517,080.00	904,641.35	1,697,080.00	663,284.59	39.08

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2023		2024		2025		% performance as at September
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
IGF	1,096,700.00	954,987.52	1,517,080.00	904,641.35	1,697,080.00	663,284.59	39.08
Compensation Transfer	5,047,440.49	4,703,814.93	6,213,789.37	5,897,033.93	8,438,704.06	5,636,463.87	66.79
Goods and Services Transfer	78,309.43	36,647.48	93,500.00	0.00	101,500.00	31,390.48	30.93
Assets Transfer	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DACF	4,381,078.22	1,514,868.16	6,446,443.46	2,475,945.59	23,016,735.97	7,027,341.31	30.53
DACF-RFG			1,920,000.00	1,831,011.00	1,449,900.00	0.00	0.00
Other Transfer			2,120,900.00	784,034.43	2,107,878.00	0.00	0.00
Total			18,311,721.83	11,892,666.30	36,811,798.03	13,358,480.25	36.29

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2023		2024		2025		% Performance (as at September, 2025)
	Budget	Actual	Budget	Actual	Budget	Actual as at September,	
Compensation			6,458,812.36	6,072,886.14	7,957,174.55	5,596,362.27	70.31
Goods and Service			4,613,414.46	2,468,304.99	8,086,211.33	2,507,170.65	31.01
Assets			7,239,495.01	3,429,394.53	20,766,412.15	2,610,352.73	12.57
Total			18,311,721.83	11,970,540.66	36,811,798.03	10,713,885.65	29.10

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

- Improve sustainable agricultural and agribusiness
- Improve access to safe water services.
- Improve road Infrastructure and services.
- Ensure equitable, affordable and quality Universal Health Coverage (UHC).
- Reduce disparities in poverty.
- Ensure improved fiscal performance and sustainability.
- Ensure access to improved sanitation.
- Enhance climate capacity and resilience.
- Deepen political and administrative decentralization.
- Promote a sustainable, spatially integrated, balanced and orderly development of human settlements.

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator	Outcome Indicator Description	Unit of Measure	Baseline 2023		Past Year 2024		Latest Status 2025		Medium Term Target			
			Target	Actual	Target	Actual	Target	Actual as at September	2026	2027	2028	2029
Enhance Teacher Effectiveness	Average student - teacher ratio in basic education institution	Ratio	1:55	1:30	1:35	1:27	1:25	1:26	1:27	1:27	1:26	1:25
Increased Access to Education	Percentage of the population living within 3 km radius of a basic education facility	Percent ages	85%	75%	80%	78%	80%	78%	80%	80%	85%	90%
Increase crop yields	Average yield of major staple crops (e.g. in tons per hectare) Rice	Tons/Ha	6:4	6:2	6:3	6:1	6:3	5:3	6:3	6:4	6:4	6:4
	Maize		2:75	2:4	2:65	2:6	2:65	1:73	2:65	2:65	2:65	2:65
	Plantain		14:5	14:1	14:5	14:2	14:5	13:5	14:5	14:5	14:5	14:6
	Cassava		17	16:7	17	16:8	17	16	17	17	17	17

	Oil Palm		5:6	5:3	5:6	5:4	5:6	4:6	5:5	5:6	5:6	5:6
Enhance adaptation of modern farming practices	Extension officer-to-farmer ratio	Ratios	1:1 200	1:4 800	1:5 000	1:10, 473	1:12, 761	1:12,7 61	1:4 300	1:4 100	1:4 000	1:3 900
	Percentage of target farmers who have adopted at least two improved agronomic practices	Percent ages	75 %	60 %	70 %	58%	70%	62%	70 %	70 %	70 %	70 %
Increase access to reliable roads	Percentage of the population with access to well maintained, all-weather roads.	Percent ages	80 %	83 %	70 %	59%	70%	62%	85 %	84 %	83 %	85 %
Increase in Internally Generated Fund-IGF	% increase in Internally Generated Funds-IGF	Percent ages							25 %	28 %	30 %	30 %
Enhance Youth participation in Agriculture	Number of youths engaged in agriculture	No of youths	400	200	250	450	300	400	400	450	450	450
Improve access to	% of rural commu	Percent ages	60 %	40 %	65 %	55%	85%	70%	90 %	90 %	90 %	98 %

portable water	nities with potable water access												
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Revenue Mobilization Strategies

- Undertake data collection on temporal structures in selected communities within the District.
- Refurbish 5no. Footbridges for 4no. Beneficiary Electoral Arrears namely; Aburaso, Petenyinase, Asamanya and Old Asaman under EASP.
- Acquire and operationalize a billing system (Software) for revenue mobilization.
- Distribute demand notices to all occupants of Assembly owned stores, stalls or sheds.
- Organize 2no. refresher training courses for 20 revenue collectors
- Organize quarterly meetings to review performance and set targets for revenue collectors.
- Establish 2 revenue check points within the district (1 at Ataase and one towards Bronikrom).
- Organize 5no. stakeholder's engagement and public sensitization for fee-fixing resolution, Assembly by-laws and financial performance of the Assembly.

BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

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

Budget Programme Description

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

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

The General Administration Sub-Programme seeks to achieve an effective and efficient system of internal checks to enhance service delivery at the District Assembly. The Sub-Programme achieves this objective by ensuring that service and facilities necessary to support the administrative and other functions of the District Assembly are available to the Units or Departments involved or under it.

The Units under the Sub-Programme include transport, procurement, stores, records, estate and security. The major sources of funding for these Units are District Assembly Common Fund (DACF) and Internally Generated Fund (IGF).

The beneficiaries are our client, which is the general public and the Departments of the Assembly. A total of forty-nine (49) staff execute the Sub-Programme. The key issue or challenge with the Sub-Programme is inadequate funds. There is also inadequate logistic such as vehicles, sets of computers and accessories, etc. to work with.

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Prepared submitted and Administrative Reports	Number of Annual Report produced	1	-	1	1	1	1
	Number of Quarterly Report produced	4	3	4	4	4	4

Prepared Procurement plan of the district	Procurement Plan prepared	1	1	1	1	1	1
Improved internal security in the district	Number of DISEC meetings organized	15	6	12	12	12	12
Organized administrative meetings	Number of management meeting organized	3	1	4	4	4	4
	Number of audits committee meetings held	2	0	4	4	4	4
Increased citizen engagement / participation	Number of community durbars organized	0	0	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of organisation	Renovation of Assembly guest house (III) and 5no. staff bungalows (Septic Tank)
Organisation of administrative and technical meetings	
Support to sub-structures and community self-help projects	

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

- To improve revenue mobilization, financial management and reporting.

Budget Sub- Programme Description

The Finance and Audit Sub-Programme considers financial management practices of the Assembly. It implements and controls financial transactions of the Assembly consistent with prevailing financial and accounting policies, objectives and best practices.

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

The Account Unit disburses, records and summarizes financial transactions and prepares financial statements and reports to assist Management and other stakeholders in decision making. They also receive and keep in safe custody revenues collected by the Revenue Unit. Internal Audit Unit, on the other hand, assists the Principal Spending Officer to ensure public funds are disbursed in line with laydown rules and regulations.

The Sub-Programme is delivered by thirteen (13) officers. Additionally, there are commission collectors who play roles relating to revenue collection. Funding for the Finance and Revenue Sub-Programme is provided for from DACF and IGF. The beneficiaries of the Sub-Programme are the Departments of the Assembly and the general public. The service delivery of the Sub-Programme is hindered by inadequate revenue staff, insufficient and dilapidated residential and office accommodation for accounts and revenue staff as well as inadequate logistics for revenue staff.

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Prepared and submitted financial reports on stipulated timelines	Monthly financial reports submitted within	15 days after end of month	15 days after end of month	15 days after end of month	15 days after end of month	15 days after end of month	15 days after end of month
	No. of Quarterly financial reports submitted	4	2	4	4	4	4
	Annual Financial reports submitted within	2 months after financial year	2 months after financial year	2 months after financial year	2 months after financial year	2 months after financial year	2 months after financial year
Increased mobilization annually	IGF Percentage increase in IGF	(67.44)	(-22.85)	10%	10%	10%	10%
Organized review meetings with revenue collectors held	Number of meetings held	0	0	4	4	4	4
Trained accounts staff and revenue collectors	Number of Accounts staff trained	4	4	5	5	5	5
	collectors trained	0	0	25	25	25	25

Budget Sub-Programme Standardized Operations and Projects

Table 8: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Procurement of value books and other logistics	
Submission of financial reports	
Revenue Collection	
Organization of audit quarterly committee meetings and submission of audit reports	

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

- To manage, coordinate and develop capabilities and competencies of the human resource capacity of the Assembly.
- To provide quality service through implementation of human resource policies, projects and programmes.

Budget Sub- Programme Description

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

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

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at Sept.	2026	2027	2028	2029
Increased performance management of staff	Number of completed Appraisal	102	97	103	103	103	103

	Reports by mechanized staff						
Gap training for all staff	Number of staff trained	0	0	103	103	103	103
Prepared HR reports	No. of quarterly reports produced	4	3	4	4	4	4
	No. of HRMIS CDs submitted on monthly bases	0	0	12	12	12	12
(Performance of monthly ESPV)	Monthly validation of ESPV	12	10	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 10: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 1.4 Planning, Coordination and Statistics

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

The Units involved in the Sub-Programme include the Development Planning and the Budget Units with a staff strength of nine (9). It is financed by DACF and IGF. Beneficiaries of the Sub-Programme include the various Units and Departments of the Assembly and the entire public.

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

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at Sept.	2026	2027	2028	2029
Prepared and reviewed the DMTDP	DMTDP Reviewed and prepared	1	1	1	1	1	1
Prepared the Annual Action Plan	Annual Action Plan prepared	1	1	1	1	1	1

Prepared the District Composite Budget	District Composite budget prepared and approved by	29th September	21 st October	31 st October	31 st October	31 st October	31 st October
Organised budget committee and DPCU meetings	Number of DPCU and Budget committee meetings held	8	5	8	8	8	8
Prepared and submitted quarterly Progress report	Number of quarterly reports produced	4	3	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 1.5 Legislative Oversight

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

The Legislative Oversight Sub-Programme works through Town and Area Councils, Sub-Committees, Executive Committee, and the General Assembly, with technical assistance of other sub-programmes, to enact, institute, approve, authorize and enforce by-laws, policies, developmental plans and budgets estimates in order to accelerate growth and development, enhance access to justice and maintain peace and order. The operations and projects of the Sub-Programme are mainly financed with IGF, DACF-RFG and DACF.

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

Table 13: Budget Sub-Programme Results Statement

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

Budget Sub-Programme Standardized Operations and Projects

Table 14: Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 2: SOCIAL SERVICE DELIVERY

Budget Programme Objectives

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

Budget Programme Description

The Social Services Delivery Programme ensures the provision of social services in areas of education, health, social welfare and community development. The Programme is responsible for the education oversight activities which serves to improve the performance of people in the school. It also offers funding opportunities for needy but brilliant pupils/students and promotes science, technology and mathematics education.

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

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

The Sub-Programmes under social services delivery include Education and Youth Development, Health Delivery and Social Welfare and Community development.

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Organized quarterly DEOC meetings	Number of meetings held	2	0	4	4	4	4
Improved educational facilities and infrastructure	Number of schools constructed/renovated	3	1	6	5	5	4
	Number of dual desks furniture supplied to schools	300	0	400	600	600	600
Improved girl child education	Number of girl participants in STME clinics	0	0	30	50	60	75

Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Support to Science, Technology and Mathematics Education	Completion of 1no. 6-unit classroom block with ancillary facilities at New-Edubiase DA school Phase II
Support to District Oversight Education Committee	Completion of 1No 6-Unit primary class room block with ancillary facilities @ Ayaamankata
Monitoring of school feeding operations within the district	Construction of 1no. 3-unit JHS block with ancillary facilities at Kyerembabi
Support GES to organize District Mock Exams for BECE candidates within the district	Renovation of teacher's quarters at Samankrom
Scholarship to brilliant but needy students.	Renovation of 1no. 2-unit kindergarten block at Subriso

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

The Public Health Services and Management Sub-Programme contributes to socio-economic development and wealth creation by promoting health and vitality, ensuring access to quality health and nutrition service for all people living in the District Assembly. The Sub-Programme ensures people centeredness approach to work, professionalism, team work, discipline, integrity, innovation and excellence. This is mostly concerned with surveillance which looks at the integrated disease examination.

The surveillance in the District Assembly is based on collecting the information that is required to achieve objectives for disease control. Data requested sometimes may differ from disease to disease and some diseases may have specific information requirements. Now mobile phone reporting is introduced to make Integrated Disease Surveillance and Response (IDSR) report submission easier for health facilities. Through its facilities such as a District hospital, health centers and numerous CHPs compounds, the Sub-

Programme is able to reach out to more clients who require a form of service or the other. The increasing numbers of health insurance registered clients also meaningfully contributes to the provision of needed services.

Table 17: Budget Sub-Programme Results Statement

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

Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Malaria control and Immunization	Renovation of Akotreso CHPs compound.
Monitoring of nutrition programmes	Completion of 1no. CHPs compound at Nkranfo Nkwanta
Organisation of district health committee meetings	Construction of 1no. CHPs compound at Dzobokrom
	Construction of 1no. CHPs compound at Tonkoase No.2

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

The Social Welfare and Community Development Sub-Programme promotes and implements policies that improve social inclusion and development among people and communities. It also coordinates social intervention programmes such as LEAP throughout the District Assembly, provides community based social development education, organizes sensitization programmes on Child abuse, Child labour, Human trafficking among others.

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

The Sub-Programme is undertaken by Social Welfare and Community Development Department with staff strength of seven (7) and the beneficiaries include women, children, PWDs and the general public. It is funded by the GOG, IGF, UNICEF and DACF. Insufficient furniture and logistics, inadequate staff training and motivation are some of the challenges faced in delivering the Sub-Programme.

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Conducted Community Education	Number of communities reached	66	20	65	70	80	85
Settled cases	Number of cases settled	84	75	80	90	100	100

Supported Persons with Disabilities (PWDS)	No. of PWDs supported	43	14	45	55	60	60
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Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 2.4 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

- To improve the status of the environment in order to reduce environmental risk and promote healthy living within the district Assembly.

Budget Sub- Programme Description

The Environmental Health and Sanitation Services Sub-Programme aims to improve, protect, prevent, educate, and enforce environmental health and hygiene practices and safety of the people in Adansi South District Assembly. The Sub-Programme is managed by the Environmental Unit with a staff strength of eight (8).

The Environmental Unit achieves the aims of the Sub-Programme through educating the public on the need to keep clean environment to prevent contaminations, screen food vendors, manage waste within the District Assembly and through the enforcement of the Assembly's by-laws as well as other applicable laws. The Unit also does random inspection to ensure that expired products are not sold to consumers within the Districts.

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2025 as at Sept	2026	2027	2028	2029
Public education and sensitisation	No. of public education programmes organised	12	5	15	18	21	24
Food vendor screening	No. of food vendor's screening programmes organised	1	0	1	1	1	1
Increase access to potable water, hygiene and sanitation	Percentage increase in portable water coverage	60%	60.3%	70%	80%	85%	90%
	Proportion of population with access to improved toilets	36%	38.96%	40%	42%	48%	50%

Budget Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Procurement of sanitary equipment and cleaning materials	Renovation of Slaughter house phase II
Solid and liquid waste management	Construction of 1no. 20-seater w/c toilet facility at New Edubiase SHS
Fumigation & Sanitation	Construction of 1no. 20-seater w/c toilet facility at Presby Junction
Food vendors screening	Drilling and mechanisation of 10no boreholes at some selected communities within the district
	Construction of 1no. 20-seater w/c toilet facility at Bronikrom.

PROGRAMME 3: INFRASTRUCTURE DELIVERY & MANAGEMENT

Budget Programme Objectives

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

Budget Programme Description

The Infrastructure Delivery and Management Programme provides basic infrastructure support such as housing, roads, water and energy. It involves the expansion of good road network, acceleration of ongoing road projects and provision of awareness creation on safe driving practices.

The Programme is mainly delivered by the Works and Physical Planning Departments with a total staff of ten (10) and funding from the Central Government, DACF, DACF-RFG and IGF.

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

Public education on land use is also the responsibility of the Sub-Programme and in collaboration with the Works Department carry out site inspection to assess work quality, progress and whether or not the planning schemes are being adhered to. The organizational Units involved are the Physical Planning Unit and the Works Department. There are four (4) officers who manage the entire Physical Planning Unit of the Assembly. The challenges faced by the Sub-Programme include inadequate logistics, funds and offices.

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at Sept.	2026	2027	2028	2029
Organised Statutory Planning committee meeting	Number of statutory planning committee meetings held	3	3	6	6	6	6
Educated and sensitized the general public on land use	Number of public educations on land use held	5	6	17	19	19	19
Prepared Base Maps and Local Plans	Number Of communities with base maps	0	2	2	2	2	2

	Number of communities' with local plans	4	4	4	4	4	4
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Budget Sub-Programme Standardized Operations and Projects

Table 22: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Revise and update New Edubiase local plan	Preparation of Spatial Development Framework (SDF)
Preparation of structural plans	
Organize public education and sensitization on town planning and acquisition of permits	
Provision of fuel and other logistics for field inspection	

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

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

The Department of Works of the District Assembly is a merger of the Public Works, Feeder Roads and the District Water and Sanitation Units. The beneficiaries of the Sub-

Programme include the Assembly, communities and the general public. There are 6 staff in this Department executing the Sub-Programme all of whom are on government payroll.

Funding for Public Works, Rural Housing and Water Management Sub-Programme is mainly DACF, GoG Transfers and IGF.

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

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at Sept.	2026	2027	2028	2029
Prepared Maintenance and Operational Plan for the Assembly	Maintenance and Operational Plan Prepared	1	1	1	1	1	1
Organised Works subcommittee meeting	Works Sub-committee meetings organised	4	3	4	4	4	4
Organised Site Meetings	Site meetings organised	2	1	12	12	12	12
Monitored and Evaluated projects	No. of projects monitored	2	2	10	12	12	13
Maintained of feeder roads	Km of feeder roads maintained	60	42	40	45	45	50

Budget Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Provision of street lights / tension poles	Reshaping of selected roads within the district (DRIP).
Cleaning and repairs of broken-down boreholes within the district	Construction of 1no. 24-hour economy model market at New Edubiase
	Renovation of Assembly residential building (DCE & DPO)

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

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

Budget Programme Description

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

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

Agro-processing activities are also carried out by the Programme. It also provides services and agricultural inputs to farmers and processors and seeks to modernize agriculture. The Programme enhances trading activities by providing the necessary environment conducive for traders to transact a form of business or the other.

Modern trends in agriculture, trade and tourism are also specifically identified and pursued by the programme so as to ensure value addition and competition. The Sub-Programmes under this are the Trade, Tourism and Industrial development and Agricultural Development

SUB-PROGRAMME 4.1 Trade and Industrial Development

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at Sept.	2026	2027	2028	2029
Trained women groups in agro processing	Number of women groups trained in agro processing	4	2	7	7	7	8

Budget Sub-Programme Standardized Operations and Projects

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Profiling of SMEs in the District.	

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

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

The strategic objectives are as follows:

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

Budget Sub- Programme Description

The Agricultural Services and Management Sub-Programme provides services and agricultural inputs to farmers, processors and traders and seeks to modernize agriculture. The Sub-Programme's major services to be delivered to farmers, processor and traders include the following:

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

Seven organizational Units are involved in the Sub-Programme. They are Crops Services, Animal Production, Extension Services, Women in Agricultural Development, Veterinary Service, Agricultural Engineering and Policy, Planning, Monitoring and Evaluation. The Sub-Programme is funded by IGF, DACF, GOG and Donors (UNCDF). Farmers, Processors and traders are the beneficiaries of the Sub-Programme.

A Staff strength of 11 (Agriculture Extension Agents 6, District Agriculture Officers 4, District Director of Agriculture, Non-technical staff 2) will carry out the activities of Sub-Programme.

Key challenges for the Sub-Programme include inadequate field staff for the Department and inadequate motorbikes.

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years	Projections				
		2024	2025 as at Sept.	2024	2025	2026	2027
Organized District farmer's day celebration	Farmers' day report produced	1	0	1	1	1	1
Build capacity of AEAs	Number of AEAs trained	14	13	15	15	15	15
Conducted surveillance on livestock diseases and vaccination	Number of livestock vaccinated and report and surveillance	384,159	0	400,200	450,250	400,250	400,250
Trained producers, processors and marketers in postharvest handling	Number of producers, Processors and marketers trained in post-harvest handling	248	100	150	200	200	200

Budget Sub-Programme Standardized Operations and Projects

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Support to Agriculture Extension services (RELC)	Establishment of 20,000 metric tons organic waste
Monitoring and Supervision	Purchase of 2no. computers and accessories
Training of women on alternative livelihood activities	
Internal management of organisation	

Public Education for farmers	
Establishment of conservative tillage/other demonstration fields	
Farmers day Celebration	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

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

Budget Programme Description

The Environmental Management Programme seeks to identify and address many of the major problems and constraints in environmental sanitation, disaster cases and occurrences as well as development and management of forestry and wildlife resources of the District Assembly.

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

Staff from NADMO and Ghana Forestry Commission in the District Assembly are undertaking the Programme with funding from the central government and IGF of the Assembly. The beneficiaries of the Programme are mainly dwellers in every section of the District Assembly

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

The Sub-Programme receives funding from the DACF, IGF, GoG and Donor agencies. It seeks to benefit the citizenry in the various communities of the Assembly. The Staff strength for the Sub-Programme is eleven (11) and this excludes our collaborators (i.e. Ghana National Fire Services, Forestry Commission, Ghana Health Service and Disaster Volunteer Groups).

The following are the challenges and issues:

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

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at Sept.	2026	2027	2028	2029
Organize District Management Committee Meetings	Number of times held in a year	0	1	4	4	4	4
Empowered DVG's in the District.	Number of DVGs formed	0	0	3	5	6	6
	Number of training programmes organized for DVGs	0	0	4	4	4	4
	Number of DVGs monitored and evaluated in the year	0	0	6	12	12	12
Sensitized and organized educational campaign on Disaster Prevention	Radio/Information Centers Talk Shows	22	15	11	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 36: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

The Natural Resources Conservation and Management Sub-Programme seeks to leave future generations and their communities with richer, better, and more valuable forest and wildlife endowments than we inherited. There are a number of Units involved in achieving our objective. They include:

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

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

The main source of funds is from the Ministry of Lands and Forestry and the District Assembly's IGF. There are about 47 personnel responsible for achieving the Sub-Programme's objective.

Challenges of the Sub-Programme include a lack of operational vehicles and logistics, and the untimely releases of funds.

Table 37: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at Sept	2026	2027	2028	2029
Carried out boundary visits in the Numia and Onuem Bepo forest boundary	Number of boundary visits carried out	4	3	12	12	12	12

Carried out educational campaigns on disaster prevention	Number of radio / CICs talk shows on disaster prevention held	28	15	20	20	22	25
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Budget Sub-Programme Standardized Operations and Projects

Table 38: Budget Sub-Programme Standardized Operations and Projects

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

PART C: FINANCIAL INFORMATION

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

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

MMDA: ADANSI SOUTH DISTRICT ASSEMBLY								
Funding Source: DISTRICT ASSEMBLY COMMON FUND (DACF)								
Approved Budget:								
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2026
1	ASDA/WKS-SCH/DACF/001/25	Construction of 1No. six (6) unit classroom block with ancillary facilities at D/A Primary, Ayamankata.	M/S Fesage Company Ltd.	15%	935,884.14	196,272.62	739,611.52	540,000.00
2	ASDA/WKS-SCH/DACF/002/25	Construction of 1No. three (3) unit classroom block with ancillary facilities at D/A J.H.S, Kyerembabi.	M/S Fesage Company Ltd.	18%	479,322.77	125,718.42	353,604.35	318,000.00
3	ASDA/WKS-SCH/DACF/003/25	Construction of 1No. two (2) unit classroom block with ancillary facilities at D/A KG, Subriso.	M/S Hajaratu Salifu Ent.	30%	461,454.00	125,143.00	336,311.00	185,372.25
4	ASDA/WKS-CP/DACF/001/25	Construction of 1No. CHPS Compound with three (3) unit nurses' quarters and other related facilities at Tonkoanse II.	B-Hams Enterprise	10%	539,879.40	138,941.91	400,937.49	347,790.75
5	ASDA/WKS-CP/DACF/002/25	Construction of 1No. CHPS Compound with three (3) unit nurses' quarters and other related facilities at Nkranfo Nkwanta	B-Hams Enterprise	25%	528,219.90	132,017.98	396,201.92	347,790.75
6	ASDA/WKS-BH/DACF/001/25	Drilling and mechanization of 6No. boreholes with 5000 litres overhead tank and electricity connection at Asamanya, New Edubiase SHS, Acheasewa, Adansi Kenya, Akrong, and Agyiriba	Royal Pursiat Ltd	45%	516,675.60	151,501.34	365,174.26	510,000.00

7	ASDA/WKS-BH/DACF/002/25	Drilling and installation of 8No. boreholes with hand pumps at Ababio, Domeabra, Ketingo, Hogyi, Sapetey, Agyirikwaa, and Tawiakrom Tensuani	Royal Pursiat Ltd	38%	403,934.00	134,590.00	269,344.00	2,108,033.17
8	ASDA/WKS-SCH/DACF/004/25	Completion of 1No. six (6) unit classroom block with ancillary facilities at D/A Primary, Subin Camp	Aduomi Construction & Services	60%	549,185.95	156,377.89	392,808.06	420,000.00
9	ASDA/WKS-SCH/DACF/005/25	Completion of 1No. six (6) unit classroom block with ancillary facilities at D/A Primary, Kojo Yentumi	Asdunc Enterprise	48%	549,716.20	138,347.43	411,368.77	420,000.00
10	ASDA/WKS-WC/DACF/001/25	Construction of 1No. twenty (20) seater water closet (WC) toilet facility at New Edubiase Senior High School, New Edubiase	Sir Edward Engineering Ltd	48%	512,564.87	76,884.73	435,680.14	265,016.56

Proposed Projects for The MTEF (2026-2029) – 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	Renovation of DCDs Residence (Septic Tank)	Renovation of DCDs Residence (Septic Tank)	IGF	88,000.00	N/A	
2	Renovation of Assembly Guest house III	Renovation of Assembly Guest house III	IGF	150,000.00	N/A	
3	Construction of Community Centre	Construction of Community Centre at Ataase Nkwanta	MP-CF	250,000.00	N/A	
4	Construction of 11-aside football pitch	Construction of 11-aside football pitch at Adansi Praso	MP-CF	250,000.00	N/A	

5	Renovation of New Edubiase JHS B	Renovation of New Edubiase JHS B	MP-CF	250,000.00	N/A
6	Construction of 1no. 2-unit KG block with ancillary facilities	Construction of 1no. 2-unit KG block with ancillary facilities at Subriso	DACF	185,372.25	N/A
7	Renovation of teachers quarters	Renovation of teachers quarters at Samankrom	DACF	502,677.72	N/A
8	Completion of 1No 3-Unit JHS block with ancillary facilities (Classroom block)	Completion of 1No 3-Unit JHS block with ancillary facilities @ Kyerembabi and Dwendama (Classroom block)	DACF	1,372,016.59	N/A
9	Construction of 2No 3-Unit JHS block with ancillary facilities	Construction of 2No 3-Unit JHS block with ancillary facilities @ Adansi Praso and Akwa- Atwereboana (classroom block)	DACF	1,806,694.31	N/A
10	Completion of 6No 6-Unit class room block with acillary facilities	Completion of 6No 6-Unit class room block with acillary facilities @ New Edubiase DA School Phase II, Ayaamankata, Ataase, Kojo Yentumi, Subin Camp and New Edubiase Primary B	DACF	3,976,694.31	N/A
11	Construction of 1No 6-Unit class room block with acillary facilities	Construction of 1No 6-Unit class room block with acillary facilities @ Brekete	DACF	950,000.00	N/A
12	Completion of 2No. CHPs compound	Completion of 2No. CHPs compound at Nkranfo Nkwanta and Tonkoase No. 2	DACF	695,581.50	N/A
13	Construction of 2No. CHPs compound	Construction of 2No. CHPs compound within the district.	DACF	1,753,146.20	N/A
14	Renovation of Akotreso CHPs compound	Renovation of Akotreso CHPs compound	DACF	702,677.72	N/A
15	Renovation of Slaughter House (2nd Phase)	Renovation of Slaughter House (2nd Phase)	DACF	400,000.00	N/A
16	Completion of drilling and mechanisation of 10No. Boreholes	Completion of drilling and mechanisation of 10No. Boreholes at	DACF	610,000.00	N/A

	at some selected communities within the district	some selected communities within the district			
17	Drilling and mechanisation of 21No. Boreholes at some selected communities within the district	Drilling and mechanisation of 21No. Boreholes at some selected communities within the district	DACF	2,108,033.17	N/A
18	Construction of 1No. 20-seater Institutional Toilet with ancillary facilities for a selected school within the district	Construction of 1No. 20-seater Institutional Toilet with ancillary facilities for a selected school within the district	DACF	520,000.00	N/A
19	Construction of 1no. 20-seater w/c toilet facility	Construction of 1no. 20-seater w/c toilet facility at Presby Junction-New Edubiase	DACF	520,000.00	N/A
20	Completion of 1no. 20-seater w/c toilet facility	Completion of 1no. 20-seater w/c toilet facility at New Edubiase SHS	DACF	269,016.56	N/A
21	Construction of 2no. 24-hour economy model markets.	Construction of 2no. 24-hour economy model markets at New Edubiase & Atwereboana	DACF	7,778,513.58	N/A
23	Establishment of 20,000 metric tons organic waste	Establishment of 20,000 metric tons organic waste	UNCDF	554,754.00	N/A

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	7,966,084		
130201 130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	47,246,259	173,000		
140204 140204 - 12.2 ach the sust mgt & efficient use of nat res	0	10,111,990		
160808 160808 - 7.b Exp& infra, upgrd tech to ensr modern & sustble nrg svcs for DC	0	872,719		
180101 180101 - 8.9 Devise and implement policies to promote sustainable tourism	0	40,000		
210104 210104 - 12.4 ach environ snd mgmt of all wste per intl frwks	0	6,438,999		
290102 290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	237,728		
340101 340101 - 6.5 Implement intergrated water resources mgt.	0	10,000		
370301 370301 - 13.3 impr edu, hum & instit cap on climate chg resil & mitig.	0	125,000		
370401 370401 - 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	23,000		
410102 410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce	0	3,765,345		
440104 440104 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	0	105,074		
520101 520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030	0	11,563,488		
530101 530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	3,412,964		
620104 620104 - 1.4 ens tht the poor & vuln hv eql rgts to econ rcss	0	933,565		
640101 640101 - Improve human capital development and management	0	388,754		
Grand Total ¢	47,246,259	46,167,711	1,078,549	2.34

**Revenue Budget and Actual Collections by Objective
and Expected Result 2025 / 2026**

<i>Revenue Item</i>		<i>Projected</i> 2026	<i>Approved and or Revised Budget</i> 2025	<i>Actual Collection</i> 2025	<i>Variance</i>
250 02 00 001 26		47,246,259.39	0.00	0.00	0.00
Finance, ,					
<i>Objective</i> 130201 130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
<i>Output</i> 0002 RATES					
Development Levy		257,100.00	0.00	0.00	0.00
1412031	Property Rate Arrears	50,000.00	0.00	0.00	0.00
1413001	Property Rate	207,000.00	0.00	0.00	0.00
1413002	Basic Rate	100.00	0.00	0.00	0.00
<i>Output</i> 0003 LANDS					
Official Liquidation Fees		100,000.00	0.00	0.00	0.00
1422154	Sale of Building Permit Jacket	40,000.00	0.00	0.00	0.00
1422155	Registration fee	15,000.00	0.00	0.00	0.00
1422157	Building Plans / Permit	25,000.00	0.00	0.00	0.00
1422159	Comm. Mast Permit	20,000.00	0.00	0.00	0.00
<i>Output</i> 0004 RENT					
Development Levy		148,600.00	0.00	0.00	0.00
1415013	Junior Staff Quarters	3,600.00	0.00	0.00	0.00
1415019	Transit Quarters	85,000.00	0.00	0.00	0.00
1415038	Rental of Facilities	60,000.00	0.00	0.00	0.00
<i>Output</i> 0005 LICENSES					
Official Liquidation Fees		479,400.00	0.00	0.00	0.00
1422002	Herbalist License	2,000.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	4,800.00	0.00	0.00	0.00
1422006	Corn / Rice / Flour Miller	4,000.00	0.00	0.00	0.00
1422007	Liquor License	5,000.00	0.00	0.00	0.00
1422009	Bakers License	1,200.00	0.00	0.00	0.00
1422010	Bicycle/Tricycle/Motorcycle Dealers	2,000.00	0.00	0.00	0.00
1422011	Artisans	40,000.00	0.00	0.00	0.00
1422012	Kiosk License	50,000.00	0.00	0.00	0.00
1422013	Sand and Stone Dealers Licence	60,000.00	0.00	0.00	0.00
1422015	Service/Filling Stations	14,000.00	0.00	0.00	0.00
1422016	Lottery Business	1,500.00	0.00	0.00	0.00
1422017	Hotel Services	2,000.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	3,000.00	0.00	0.00	0.00
1422019	Timber Products	24,000.00	0.00	0.00	0.00
1422020	Commercial Vehicles	10,000.00	0.00	0.00	0.00
1422022	Canopy / Chairs / Bench	1,500.00	0.00	0.00	0.00
1422023	Communication Services	1,500.00	0.00	0.00	0.00
1422024	Private Education Int.	6,500.00	0.00	0.00	0.00
1422026	Private Health Facilities	1,800.00	0.00	0.00	0.00
1422029	Mobile Sale Van	100.00	0.00	0.00	0.00
1422030	Entertainment Services	500.00	0.00	0.00	0.00
1422033	Stores	25,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2025 / 2026**

Revenue Item		Projected 2026	Approved and or Revised Budget 2025	Actual Collection 2025	Variance
1422044	Financial Institutions	25,000.00	0.00	0.00	0.00
1422047	Photographers and Video Operators	500.00	0.00	0.00	0.00
1422059	Cocoa Residue Dealers	60,000.00	0.00	0.00	0.00
1422069	Private Recreational Parks	5,000.00	0.00	0.00	0.00
1422071	Business Providers	1,000.00	0.00	0.00	0.00
1422079	Mining Operating Licence	30,000.00	0.00	0.00	0.00
1422090	Food and Drugs Permit	90,000.00	0.00	0.00	0.00
1422109	Restaurant License	1,000.00	0.00	0.00	0.00
1422123	Funeral Homes/Mortuaries/Undertakers	4,500.00	0.00	0.00	0.00
1422178	Car Washing Bay Licence	2,000.00	0.00	0.00	0.00
Output 0006 FEES					
Official Liquidation Fees		170,900.00	0.00	0.00	0.00
1423001	Markets Tolls	40,000.00	0.00	0.00	0.00
1423002	Livestock / Kraals	200.00	0.00	0.00	0.00
1423005	Registration /Renewal of Contractors	2,000.00	0.00	0.00	0.00
1423006	Burial Fees	10,000.00	0.00	0.00	0.00
1423009	Billboard/Signage Offences	24,700.00	0.00	0.00	0.00
1423010	Export of Commodities	20,000.00	0.00	0.00	0.00
1423011	Marriage Registration	10,000.00	0.00	0.00	0.00
1423012	Sanitary Facilities	10,000.00	0.00	0.00	0.00
1423014	Dislodging Fees	6,000.00	0.00	0.00	0.00
1423015	On-Street Parking Fees	1,000.00	0.00	0.00	0.00
1423018	Loading Fees	500.00	0.00	0.00	0.00
1423024	Mineral Prospect	7,000.00	0.00	0.00	0.00
1423078	Business registration	4,500.00	0.00	0.00	0.00
1423086	Vehicle Stickers for Embossment	10,000.00	0.00	0.00	0.00
1423220	Game Licence	10,000.00	0.00	0.00	0.00
1423502	Service Charge	10,000.00	0.00	0.00	0.00
1423527	Tender Documents	5,000.00	0.00	0.00	0.00
Output 0007 FINES					
General Negligence Related Fines		23,200.00	0.00	0.00	0.00
1430001	Court Fines	9,400.00	0.00	0.00	0.00
1430005	Miscellaneous Fines, Penalties	1,000.00	0.00	0.00	0.00
1430006	Slaughter Fines	1,000.00	0.00	0.00	0.00
1430007	Lorry Park Fines	9,500.00	0.00	0.00	0.00
1430016	Spot fine	1,800.00	0.00	0.00	0.00
1430023	Impounding Fines	500.00	0.00	0.00	0.00
Output 0008 STOOL LANDS					
Development Levy		380,000.00	0.00	0.00	0.00
1412003	Stool Land Revenue	380,000.00	0.00	0.00	0.00
Output 0009 GRANTS					
Ghana Education Trust Fund (GetFund)		45,687,059.39	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2025 / 2026**

Revenue Item		Projected 2026	Approved and or Revised Budget 2025	Actual Collection 2025	Variance
1331001	Central Government - GOG Paid Salaries	8,859,783.00	0.00	0.00	0.00
1331002	DACF - Assembly	32,844,807.14	0.00	0.00	0.00
1331003	DACF - MP	1,360,507.25	0.00	0.00	0.00
1331008	Other Donors Support Transfers	638,879.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	727,005.00	0.00	0.00	0.00
1331011	District Development Facility	1,256,078.00	0.00	0.00	0.00
Grand Total		47,246,259.39	0.00	0.00	0.00

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2024	2025		2026	2027	2028
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Adansi South District - New Edubiase	0	0	0	46,167,711	46,247,371	46,629,388
Management and Administration	0	0	0	10,569,236	10,630,606	10,674,928
SP1.1: General Administration	0	0	0	8,329,921	8,386,005	8,413,220
21 Compensation of employees [GFS]	0	0	0	5,608,407	5,664,491	5,664,491
211 Child Education Grant (Foreign Mission)	0	0	0	5,608,407	5,664,491	5,664,491
21110 Established Post	0	0	0	5,608,407	5,664,491	5,664,491
22 Use of goods and services	0	0	0	2,092,647	2,092,647	2,113,573
221 Vehicle Registration	0	0	0	2,092,647	2,092,647	2,113,573
22101 Value Books	0	0	0	220,000	220,000	222,200
22102 Utilities	0	0	0	46,500	46,500	46,965
22105 Vehicle Registration	0	0	0	481,000	481,000	485,810
22106 Maintenance of Office Equipment	0	0	0	662,404	662,404	669,028
22107 Training, Seminar and Conference Cost	0	0	0	209,438	209,438	211,532
22109 Special Services	0	0	0	244,000	244,000	246,440
22112 Emergency Services	0	0	0	229,305	229,305	231,599
28 Other expense	0	0	0	500,507	500,507	505,512
282 Dividend Paid By SOEs	0	0	0	500,507	500,507	505,512
28210 Dividend Paid By SOEs	0	0	0	500,507	500,507	505,512
31 Non Financial Assets	0	0	0	128,360	128,360	129,644
311 WIP - Laboratories	0	0	0	128,360	128,360	129,644
31122 Sports Equipment	0	0	0	128,360	128,360	129,644
SP1.2: Finance and Revenue Mobilization	0	0	0	362,323	364,216	365,946
21 Compensation of employees [GFS]	0	0	0	189,323	191,216	191,216
211 Child Education Grant (Foreign Mission)	0	0	0	189,323	191,216	191,216
21110 Established Post	0	0	0	189,323	191,216	191,216
22 Use of goods and services	0	0	0	148,000	148,000	149,480
221 Vehicle Registration	0	0	0	148,000	148,000	149,480
22101 Value Books	0	0	0	30,000	30,000	30,300
22105 Vehicle Registration	0	0	0	12,000	12,000	12,120
22106 Maintenance of Office Equipment	0	0	0	30,000	30,000	30,300
22108 Local Consultants Commission (Individuals)	0	0	0	50,000	50,000	50,500
22111 Medical Claims- Medicines	0	0	0	26,000	26,000	26,260
28 Other expense	0	0	0	25,000	25,000	25,250
282 Dividend Paid By SOEs	0	0	0	25,000	25,000	25,250
28210 Dividend Paid By SOEs	0	0	0	25,000	25,000	25,250
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	465,463	465,937	470,118
21 Compensation of employees [GFS]	0	0	0	47,358	47,832	47,832
211 Child Education Grant (Foreign Mission)	0	0	0	47,358	47,832	47,832
21110 Established Post	0	0	0	47,358	47,832	47,832

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	418,105	418,105	422,287
221 Vehicle Registration	0	0	0	418,105	418,105	422,287
22101 Value Books	0	0	0	195,000	195,000	196,950
22105 Vehicle Registration	0	0	0	28,000	28,000	28,280
22107 Training, Seminar and Conference Cost	0	0	0	75,000	75,000	75,750
22109 Special Services	0	0	0	120,105	120,105	121,307
SP1.4: Legislative Oversight	0	0	0	730,800	730,800	738,108
22 Use of goods and services	0	0	0	730,800	730,800	738,108
221 Vehicle Registration	0	0	0	730,800	730,800	738,108
22105 Vehicle Registration	0	0	0	10,000	10,000	10,100
22107 Training, Seminar and Conference Cost	0	0	0	30,000	30,000	30,300
22109 Special Services	0	0	0	690,800	690,800	697,708
SP1.5: Human Resource Management	0	0	0	680,728	683,648	687,535
21 Compensation of employees [GFS]	0	0	0	291,974	294,894	294,894
211 Child Education Grant (Foreign Mission)	0	0	0	275,724	278,481	278,481
21110 Established Post	0	0	0	107,124	108,195	108,195
21111 Non Established Post	0	0	0	125,000	126,250	126,250
21112 Child Education Grant (Foreign Mission)	0	0	0	43,600	44,036	44,036
212 Imputed Social Contributions [GFS]	0	0	0	16,250	16,413	16,413
21210 Gratuity	0	0	0	16,250	16,413	16,413
22 Use of goods and services	0	0	0	388,754	388,754	392,642
221 Vehicle Registration	0	0	0	388,754	388,754	392,642
22101 Value Books	0	0	0	75,680	75,680	76,437
22102 Utilities	0	0	0	1,500	1,500	1,515
22105 Vehicle Registration	0	0	0	11,574	11,574	11,690
22107 Training, Seminar and Conference Cost	0	0	0	285,000	285,000	287,850
22109 Special Services	0	0	0	15,000	15,000	15,150
Social Services Delivery	0	0	0	23,083,653	23,091,000	23,314,490
SP2.1 Education, youth & Sports Services	0	0	0	11,563,488	11,563,488	11,679,123
22 Use of goods and services	0	0	0	112,000	112,000	113,120
221 Vehicle Registration	0	0	0	112,000	112,000	113,120
22101 Value Books	0	0	0	65,000	65,000	65,650
22105 Vehicle Registration	0	0	0	13,000	13,000	13,130
22107 Training, Seminar and Conference Cost	0	0	0	30,000	30,000	30,300
22109 Special Services	0	0	0	4,000	4,000	4,040
31 Non Financial Assets	0	0	0	11,451,488	11,451,488	11,566,003
311 WIP - Laboratories	0	0	0	11,451,488	11,451,488	11,566,003
31111 Hostels	0	0	0	502,678	502,678	507,704
31112 WIP - Laboratories	0	0	0	8,840,777	8,840,777	8,929,185
31131 Fuel Tanks	0	0	0	2,108,033	2,108,033	2,129,114
SP2.2 Public Health Services and Management	0	0	0	3,412,964	3,412,964	3,447,094

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	141,559	141,559	142,974
221 Vehicle Registration	0	0	0	141,559	141,559	142,974
22105 Vehicle Registration	0	0	0	7,000	7,000	7,070
22106 Maintenance of Office Equipment	0	0	0	10,000	10,000	10,100
22107 Training, Seminar and Conference Cost	0	0	0	120,559	120,559	121,764
22109 Special Services	0	0	0	4,000	4,000	4,040
31 Non Financial Assets	0	0	0	3,271,405	3,271,405	3,304,119
311 WIP - Laboratories	0	0	0	3,271,405	3,271,405	3,304,119
31111 Hostels	0	0	0	20,000	20,000	20,200
31112 WIP - Laboratories	0	0	0	3,151,405	3,151,405	3,182,919
31121 Transport equipment	0	0	0	100,000	100,000	101,000
SP2.3 Social Welfare and Community Development	0	0	0	1,326,783	1,330,716	1,340,051
21 Compensation of employees [GFS]	0	0	0	393,218	397,150	397,150
211 Child Education Grant (Foreign Mission)	0	0	0	393,218	397,150	397,150
21110 Established Post	0	0	0	393,218	397,150	397,150
22 Use of goods and services	0	0	0	219,830	219,830	222,028
221 Vehicle Registration	0	0	0	219,830	219,830	222,028
22105 Vehicle Registration	0	0	0	20,222	20,222	20,424
22107 Training, Seminar and Conference Cost	0	0	0	176,447	176,447	178,211
22109 Special Services	0	0	0	23,161	23,161	23,393
28 Other expense	0	0	0	713,736	713,736	720,873
282 Dividend Paid By SOEs	0	0	0	713,736	713,736	720,873
28210 Dividend Paid By SOEs	0	0	0	713,736	713,736	720,873
SP2.5 Environmental Health and Sanitation Services	0	0	0	6,780,418	6,783,832	6,848,222
21 Compensation of employees [GFS]	0	0	0	341,419	344,833	344,833
211 Child Education Grant (Foreign Mission)	0	0	0	341,419	344,833	344,833
21110 Established Post	0	0	0	341,419	344,833	344,833
22 Use of goods and services	0	0	0	1,515,498	1,515,498	1,530,653
221 Vehicle Registration	0	0	0	1,515,498	1,515,498	1,530,653
22101 Value Books	0	0	0	115,000	115,000	116,150
22102 Utilities	0	0	0	1,193,498	1,193,498	1,205,433
22103 General Cleaning	0	0	0	92,000	92,000	92,920
22107 Training, Seminar and Conference Cost	0	0	0	35,000	35,000	35,350
22108 Local Consultants Commission (Individuals)	0	0	0	80,000	80,000	80,800
27 Social benefits [GFS]	0	0	0	136,450	136,450	137,815
273 Employer Social Benefits in Cash	0	0	0	136,450	136,450	137,815
27311 Employer Social Benefits in Cash	0	0	0	136,450	136,450	137,815
28 Other expense	0	0	0	90,000	90,000	90,900
282 Dividend Paid By SOEs	0	0	0	90,000	90,000	90,900
28210 Dividend Paid By SOEs	0	0	0	90,000	90,000	90,900

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	4,697,050	4,697,050	4,744,020
311 WIP - Laboratories	0	0	0	4,697,050	4,697,050	4,744,020
31112 WIP - Laboratories	0	0	0	400,000	400,000	404,000
31113 Perimeter Protection/ Fence	0	0	0	1,479,017	1,479,017	1,493,807
31121 Transport equipment	0	0	0	100,000	100,000	101,000
31131 Fuel Tanks	0	0	0	2,718,033	2,718,033	2,745,214
Infrastructure Delivery and Management	0	0	0	10,854,999	10,859,951	10,963,549
SP3.1 Physical and Spatial Planning Development	0	0	0	433,058	435,011	437,389
21 Compensation of employees [GFS]	0	0	0	195,330	197,283	197,283
211 Child Education Grant (Foreign Mission)	0	0	0	195,330	197,283	197,283
21110 Established Post	0	0	0	195,330	197,283	197,283
22 Use of goods and services	0	0	0	237,728	237,728	240,105
221 Vehicle Registration	0	0	0	237,728	237,728	240,105
22101 Value Books	0	0	0	55,000	55,000	55,550
22105 Vehicle Registration	0	0	0	69,228	69,228	69,920
22107 Training, Seminar and Conference Cost	0	0	0	13,500	13,500	13,635
22109 Special Services	0	0	0	100,000	100,000	101,000
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	10,421,941	10,424,940	10,526,160
21 Compensation of employees [GFS]	0	0	0	299,951	302,951	302,951
211 Child Education Grant (Foreign Mission)	0	0	0	299,951	302,951	302,951
21110 Established Post	0	0	0	299,951	302,951	302,951
22 Use of goods and services	0	0	0	848,262	848,262	856,745
221 Vehicle Registration	0	0	0	848,262	848,262	856,745
22101 Value Books	0	0	0	250,000	250,000	252,500
22105 Vehicle Registration	0	0	0	518,262	518,262	523,445
22106 Maintenance of Office Equipment	0	0	0	80,000	80,000	80,800
31 Non Financial Assets	0	0	0	9,273,728	9,273,728	9,366,465
311 WIP - Laboratories	0	0	0	9,273,728	9,273,728	9,366,465
31111 Hostels	0	0	0	80,000	80,000	80,800
31112 WIP - Laboratories	0	0	0	400,000	400,000	404,000
31113 Perimeter Protection/ Fence	0	0	0	8,777,728	8,777,728	8,865,505
31122 Sports Equipment	0	0	0	7,000	7,000	7,070
31131 Fuel Tanks	0	0	0	9,000	9,000	9,090
Economic Development	0	0	0	1,511,823	1,517,814	1,526,941
SP4.1 Trade, Tourism and Industrial Development	0	0	0	172,724	174,051	174,451
21 Compensation of employees [GFS]	0	0	0	132,724	134,051	134,051
211 Child Education Grant (Foreign Mission)	0	0	0	132,724	134,051	134,051
21110 Established Post	0	0	0	132,724	134,051	134,051
22 Use of goods and services	0	0	0	40,000	40,000	40,400
221 Vehicle Registration	0	0	0	40,000	40,000	40,400
22101 Value Books	0	0	0	20,000	20,000	20,200
22107 Training, Seminar and Conference Cost	0	0	0	20,000	20,000	20,200

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2024	2025		2026	2027	2028
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
SP4.2 Agricultural Services and Management	0	0	0	1,339,099	1,343,763	1,352,490
21 Compensation of employees [GFS]	0	0	0	466,380	471,044	471,044
211 Child Education Grant (Foreign Mission)	0	0	0	466,380	471,044	471,044
21110 Established Post	0	0	0	466,380	471,044	471,044
22 Use of goods and services	0	0	0	290,965	290,965	293,875
221 Vehicle Registration	0	0	0	290,965	290,965	293,875
22101 Value Books	0	0	0	7,045	7,045	7,115
22105 Vehicle Registration	0	0	0	68,800	68,800	69,488
22107 Training, Seminar and Conference Cost	0	0	0	115,120	115,120	116,271
22109 Special Services	0	0	0	100,000	100,000	101,000
31 Non Financial Assets	0	0	0	581,754	581,754	587,572
311 WIP - Laboratories	0	0	0	581,754	581,754	587,572
31122 Sports Equipment	0	0	0	581,754	581,754	587,572
Environmental and Sanitation Management	0	0	0	148,000	148,000	149,480
SP5.1 Disaster Prevention and Management	0	0	0	125,000	125,000	126,250
22 Use of goods and services	0	0	0	20,000	20,000	20,200
221 Vehicle Registration	0	0	0	20,000	20,000	20,200
22105 Vehicle Registration	0	0	0	10,000	10,000	10,100
22107 Training, Seminar and Conference Cost	0	0	0	7,000	7,000	7,070
22109 Special Services	0	0	0	3,000	3,000	3,030
28 Other expense	0	0	0	105,000	105,000	106,050
282 Dividend Paid By SOEs	0	0	0	105,000	105,000	106,050
28210 Dividend Paid By SOEs	0	0	0	105,000	105,000	106,050
SP5.2 Natural Resource Conservation and Management	0	0	0	23,000	23,000	23,230
22 Use of goods and services	0	0	0	23,000	23,000	23,230
221 Vehicle Registration	0	0	0	23,000	23,000	23,230
22107 Training, Seminar and Conference Cost	0	0	0	23,000	23,000	23,230
Grand Total	0	0	0	46,167,711	46,247,371	46,629,388

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	6,279,207
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2500101001	Adansi South District - New Edubiase Central Administration Administration (Assembly Office) Ashanti					
Location Code	0604001	Adansi South - New Edubiase					
Compensation of employees [GFS]							5,608,407
Objective	000000	Compensation of Employees					5,608,407
Program	91001	Management and Administration					5,608,407
Sub-Program	91001001	SP1.1: General Administration					5,608,407
Operation	000000		0.0	0.0	0.0	5,608,407	
Child Education Grant (Foreign Mission)							5,608,407
2111001 Established Post							5,608,407
Use of goods and services							670,800
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					670,800
Program	91001	Management and Administration					670,800
Sub-Program	91001004	SP1.4: Legislative Oversight					670,800
Operation	910804	910804 - Legislative enactment and oversight				1.0 1.0 1.0	670,800
Vehicle Registration							670,800
2210905 Assembly Members Sittings All							670,800

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	658,350
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2500101001	Adansi South District - New Edubiase Central Administration Administration (Assembly Office) Ashanti					
Location Code	0604001	Adansi South - New Edubiase					

Use of goods and services							514,990
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Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					514,990
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Program	91001	Management and Administration					514,990
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Sub-Program	91001001	SP1.1: General Administration					514,990
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		380,553
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Vehicle Registration							380,553
	2210101	Printed Material and Stationery					40,000
	2210201	Electricity charges					35,000
	2210202	Water					3,500
	2210203	Telecommunications					8,000
	2210502	Maintenance and Repairs - Official Vehicles					20,000
	2210503	Fuel and Lubricants - Official Vehicles					160,000
	2210509	Other Travel and Transportation					16,000
	2210602	Repairs of Residential Buildings					6,000
	2210603	Repairs of Office Buildings					10,000
	2210623	Maintenance of Office Equipment					7,000
	2211202	Refurbishment Contingency					75,053

Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0		12,438
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Vehicle Registration							12,438
	2210711	Public Education and Sensitization					12,438

Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0		5,000
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Vehicle Registration							5,000
	2210604	Maintenance of Furniture and Fixtures					5,000

Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		10,000
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Vehicle Registration							10,000
	2210503	Fuel and Lubricants - Official Vehicles					10,000

Operation	910803	910803 - Protocol services	1.0	1.0	1.0		17,000
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Vehicle Registration							17,000
	2210705	Hotel Accommodation					7,000
	2210708	Refreshments					10,000

Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0		90,000
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Vehicle Registration							90,000
	2210509	Other Travel and Transportation					20,000
	2210708	Refreshments					20,000
	2210905	Assembly Members Sittings All					50,000

Other expense							50,000
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Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					50,000
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Program	91001	Management and Administration					50,000
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Sub-Program	91001001	SP1.1: General Administration					50,000
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BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	50,000
Dividend Paid By SOEs						50,000
2821009 Donations						50,000
Non Financial Assets						93,360
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				93,360
Program	91001	Management and Administration				93,360
Sub-Program	91001001	SP1.1: General Administration				93,360
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	93,360
WIP - Laboratories						93,360
3112208 Computers and Accessories						93,360
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		Total By Fund Source			360,507
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2500101001	Adansi South District - New Edubiase_Central Administration_Administration (Assembly Office)_Ashanti				
Location Code	0604001	Adansi South - New Edubiase				
Other expense						360,507
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				360,507
Program	91001	Management and Administration				360,507
Sub-Program	91001001	SP1.1: General Administration				360,507
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	60,507
Dividend Paid By SOEs						60,507
2821019 Scholarship and Bursaries						60,507
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	300,000
Dividend Paid By SOEs						300,000
2821009 Donations						300,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12603				<i>Total By Fund Source</i>	1,785,824
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2500101001	Adansi South District - New Edubiase Central Administration Administration (Assembly Office) Ashanti				
Location Code	0604001	Adansi South - New Edubiase				

		Use of goods and services				1,660,824
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Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				1,660,824
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Program	91001	Management and Administration				1,660,824
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Sub-Program	91001001	SP1.1: General Administration				1,287,793
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	614,253
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Vehicle Registration						614,253
2210101	Printed Material and Stationery					50,000
2210108	Construction Material					100,000
2210502	Maintenance and Repairs - Official Vehicles					60,000
2210602	Repairs of Residential Buildings					100,000
2210603	Repairs of Office Buildings					40,000
2210604	Maintenance of Furniture and Fixtures					70,000
2210905	Assembly Members Sittings All					40,000
2211202	Refurbishment Contingency					154,253

Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	10,000
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Vehicle Registration						10,000
2210711	Public Education and Sensitization					10,000

Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	120,000
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Vehicle Registration						120,000
2210604	Maintenance of Furniture and Fixtures					20,000
2210623	Maintenance of Office Equipment					100,000

Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	80,000
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Vehicle Registration						80,000
2210902	Official Celebrations					80,000

Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	150,000
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Vehicle Registration						150,000
2210503	Fuel and Lubricants - Official Vehicles					150,000

Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	109,000
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Vehicle Registration						109,000
2210503	Fuel and Lubricants - Official Vehicles					20,000
2210708	Refreshments					35,000
2210905	Assembly Members Sittings All					54,000

Operation	910806	910806 - Security management	1.0	1.0	1.0	40,000
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Vehicle Registration						40,000
2210114	Rations					25,000
2210503	Fuel and Lubricants - Official Vehicles					15,000

Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	124,540
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Vehicle Registration						124,540
2210101	Printed Material and Stationery					5,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

	2210603	Repairs of Office Buildings					74,540
	2210604	Maintenance of Furniture and Fixtures					20,000
	2210709	Seminars/Conferences/Workshops - Domestic					25,000
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0		40,000
	Vehicle Registration						40,000
	2210503	Fuel and Lubricants - Official Vehicles					5,000
	2210509	Other Travel and Transportation					5,000
	2210708	Refreshments					10,000
	2210905	Assembly Members Sitings All					20,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					313,031
Operation	911201	911201 - Budget preparation and Coordination	1.0	1.0	1.0		263,031
	Vehicle Registration						263,031
	2210101	Printed Material and Stationery					145,000
	2210708	Refreshments					60,000
	2210905	Assembly Members Sitings All					58,031
Operation	911203	911203 - Rating and Billing	1.0	1.0	1.0		50,000
	Vehicle Registration						50,000
	2210101	Printed Material and Stationery					50,000
Sub-Program	91001004	SP1.4: Legislative Oversight					60,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0		60,000
	Vehicle Registration						60,000
	2210509	Other Travel and Transportation					10,000
	2210708	Refreshments					30,000
	2210905	Assembly Members Sitings All					20,000
Other expense							90,000
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					90,000
Program	91001	Management and Administration					90,000
Sub-Program	91001001	SP1.1: General Administration					90,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0		90,000
	Dividend Paid By SOEs						90,000
	2821009	Donations					90,000
Non Financial Assets							35,000
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					35,000
Program	91001	Management and Administration					35,000
Sub-Program	91001001	SP1.1: General Administration					35,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		35,000
	WIP - Laboratories						35,000
	3112208	Computers and Accessories					35,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						<i>Total By Fund Source</i>	289,864
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2500101001	Adansi South District - New Edubiase_Central Administration_Administration (Assembly Office)_Ashanti						
Location Code	0604001	Adansi South - New Edubiase						
Use of goods and services							289,864	
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce						289,864
Program	91001	Management and Administration						289,864
Sub-Program	91001001	SP1.1: General Administration						289,864
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	289,864
Vehicle Registration							289,864	
2210623 Maintenance of Office Equipment							209,864	
2210709 Seminars/Conferences/Workshops - Domestic							80,000	
<i>Total Cost Centre</i>							9,373,753	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	189,323
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2500200001	Adansi South District - New Edubiase_Finance_Ashanti		
Location Code	0604001	Adansi South - New Edubiase		

				Compensation of employees [GFS]	189,323	
Objective	000000	Compensation of Employees			189,323	
Program	91001	Management and Administration			189,323	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization			189,323	
Operation	000000		0.0	0.0	0.0	189,323

Child Education Grant (Foreign Mission)					189,323
2111001	Established Post				189,323

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	88,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2500200001	Adansi South District - New Edubiase_Finance_Ashanti		
Location Code	0604001	Adansi South - New Edubiase		

				Use of goods and services	88,000	
Objective	130201	130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection			88,000	
Program	91001	Management and Administration			88,000	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization			88,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	12,000

Vehicle Registration					12,000
2210503	Fuel and Lubricants - Official Vehicles				6,000
2210509	Other Travel and Transportation				6,000

Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	26,000
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Vehicle Registration					26,000
2210122	Value Books				20,000
2211101	Bank Charges				6,000

Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	50,000
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Vehicle Registration					50,000
2210806	Local Consultants Commission (Individuals)				50,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	85,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2500200001	Adansi South District - New Edubiase_Finance_Ashanti					
Location Code	0604001	Adansi South - New Edubiase					
Use of goods and services						60,000	
Objective	130201	130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					60,000
Program	91001	Management and Administration					60,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					60,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0	1.0	1.0	40,000
Vehicle Registration						40,000	
2210112 Uniform and Protective Clothing						10,000	
2210604 Maintenance of Furniture and Fixtures						30,000	
Operation	911301	911301 - Treasury and accounting activities		1.0	1.0	1.0	20,000
Vehicle Registration						20,000	
2211101 Bank Charges						20,000	
Other expense						25,000	
Objective	130201	130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					25,000
Program	91001	Management and Administration					25,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					25,000
Operation	911303	911303 - Revenue collection and management		1.0	1.0	1.0	25,000
Dividend Paid By SOEs						25,000	
2821008 Awards and Rewards						25,000	
Total Cost Centre						362,323	

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			14,000
Function Code	70980	Education n.e.c				
Organisation	2500301001	Adansi South District - New Edubiase Education, Youth and Sports Office of Departmental Head_Central Administration_Ashanti				
Location Code	0604001	Adansi South - New Edubiase				
Use of goods and services						14,000
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				14,000
Program	91006	Social Services Delivery				14,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				14,000
Operation	910401	910401 - School Feeding operations	1.0	1.0	1.0	14,000
Vehicle Registration						14,000
2210503 Fuel and Lubricants - Official Vehicles						8,000
2210709 Seminars/Conferences/Workshops - Domestic						6,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			500,000
Function Code	70980	Education n.e.c				
Organisation	2500301001	Adansi South District - New Edubiase Education, Youth and Sports Office of Departmental Head_Central Administration_Ashanti				
Location Code	0604001	Adansi South - New Edubiase				
Non Financial Assets						500,000
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				500,000
Program	91006	Social Services Delivery				500,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				500,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	250,000
WIP - Laboratories						250,000
3111210 Recreational Centres/Park						250,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	250,000
WIP - Laboratories						250,000
3111205 School Buildings						250,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					Total By Fund Source	11,049,488
Function Code	70980	Education n.e.c					
Organisation	2500301001	Adansi South District - New Edubiase Education, Youth and Sports Office of Departmental Head_Central Administration_Ashanti					
Location Code	0604001	Adansi South - New Edubiase					

Use of goods and services							98,000
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Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					98,000
Program	91006	Social Services Delivery					98,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					98,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		98,000

Vehicle Registration							98,000
	2210101	Printed Material and Stationery					65,000
	2210503	Fuel and Lubricants - Official Vehicles					5,000
	2210708	Refreshments					4,000
	2210709	Seminars/Conferences/Workshops - Domestic					20,000
	2210905	Assembly Members Sittings All					4,000

Non Financial Assets							10,951,488
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Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					10,951,488
Program	91006	Social Services Delivery					10,951,488
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					10,951,488
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		5,100,100

WIP - Laboratories							5,100,100
	3111205	School Buildings					2,992,067
	3113108	Furniture and Fittings					2,108,033

Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		5,851,389
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WIP - Laboratories							5,851,389
	3111103	Bungalows/Flats					502,678
	3111205	School Buildings					5,348,711

Total Cost Centre							11,563,488
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	341,419
Function Code	70740	Public health services		
Organisation	2500402001	Adansi South District - New Edubiase_Health_Environmental Health Unit_Ashanti		
Location Code	0604001	Adansi South - New Edubiase		

				Compensation of employees [GFS]	341,419	
Objective	000000	Compensation of Employees			341,419	
Program	91006	Social Services Delivery			341,419	
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services			341,419	
Operation	000000		0.0	0.0	0.0	341,419

Child Education Grant (Foreign Mission)					341,419
2111001	Established Post				341,419

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	127,000
Function Code	70740	Public health services		
Organisation	2500402001	Adansi South District - New Edubiase_Health_Environmental Health Unit_Ashanti		
Location Code	0604001	Adansi South - New Edubiase		

				Use of goods and services	127,000	
Objective	210104	210104 - 12.4 ach environ snd mgmt of all wste per intl frwks			127,000	
Program	91006	Social Services Delivery			127,000	
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services			127,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	80,000

Vehicle Registration					80,000	
2210806	Local Consultants Commission (Individuals)				80,000	
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	17,000

Vehicle Registration					17,000	
2210120	Purchase of Petty Tools/Implements				5,000	
2210301	Cleaning Materials				12,000	
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0	30,000

Vehicle Registration					30,000
2210205	Sanitation Charges				30,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					Total By Fund Source	6,311,999
Function Code	70740	Public health services					
Organisation	2500402001	Adansi South District - New Edubiase Health Environmental Health Unit Ashanti					
Location Code	0604001	Adansi South - New Edubiase					

Use of goods and services 1,388,498

Objective	210104	210104 - 12.4 ach environ snd mgmt of all wste per intl frwks					1,388,498
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Program	91006	Social Services Delivery					1,388,498
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Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					1,388,498
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		35,000
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Vehicle Registration							35,000
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2210711	Public Education and Sensitization						35,000
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Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0		650,821
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Vehicle Registration							650,821
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2210112	Uniform and Protective Clothing						40,000
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2210120	Purchase of Petty Tools/Implements						70,000
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2210205	Sanitation Charges						460,821
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2210301	Cleaning Materials						80,000
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Operation	910902	910902 - Solid waste management	1.0	1.0	1.0		351,339
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Vehicle Registration							351,339
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2210205	Sanitation Charges						351,339
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Operation	910903	910903 - Liquid waste management	1.0	1.0	1.0		351,339
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Vehicle Registration							351,339
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2210205	Sanitation Charges						351,339
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Social benefits [GFS] 136,450

Objective	210104	210104 - 12.4 ach environ snd mgmt of all wste per intl frwks					136,450
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Program	91006	Social Services Delivery					136,450
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Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					136,450
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Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0		136,450
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Employer Social Benefits in Cash							136,450
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2731101	Workman Compensation						136,450
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Other expense 90,000

Objective	210104	210104 - 12.4 ach environ snd mgmt of all wste per intl frwks					90,000
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Program	91006	Social Services Delivery					90,000
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Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					90,000
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Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0		90,000
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Dividend Paid By SOEs							90,000
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2821017	Refuse Lifting Expenses						90,000
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Non Financial Assets 4,697,050

Objective	210104	210104 - 12.4 ach environ snd mgmt of all wste per intl frwks					4,697,050
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BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Program	91006	Social Services Delivery					4,697,050
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					4,697,050
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		4,028,033
		WIP - Laboratories					4,028,033
	3111303	Toilets					1,040,000
	3111319	Containers / Bins					170,000
	3112101	Motor Vehicle					100,000
	3113110	Water Systems					2,718,033
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		269,017
		WIP - Laboratories					269,017
	3111303	Toilets					269,017
Project	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0		400,000
		WIP - Laboratories					400,000
	3111257	WIP - Slaughter House					400,000
Total Cost Centre							6,780,418

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	10,000
Function Code	70731	General hospital services (IS)					
Organisation	2500403001	Adansi South District - New Edubiase Health Hospital services Ashanti					
Location Code	0604001	Adansi South - New Edubiase					
Use of goods and services						10,000	
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					10,000
Program	91006	Social Services Delivery					10,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					10,000
Operation	910503	910503 - Public Health services		1.0	1.0	1.0	10,000
Vehicle Registration						10,000	
2210711 Public Education and Sensitization						10,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			3,402,964
Function Code	70731	General hospital services (IS)				
Organisation	2500403001	Adansi South District - New Edubiase Health Hospital services Ashanti				
Location Code	0604001	Adansi South - New Edubiase				
Use of goods and services						131,559
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				131,559
Program	91006	Social Services Delivery				131,559
Sub-Program	91006002	SP2.2 Public Health Services and Management				131,559
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	108,559
Vehicle Registration						108,559
2210711 Public Education and Sensitization						108,559
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	23,000
Vehicle Registration						23,000
2210503 Fuel and Lubricants - Official Vehicles						5,000
2210509 Other Travel and Transportation						2,000
2210602 Repairs of Residential Buildings						10,000
2210708 Refreshments						2,000
2210905 Assembly Members Sitings All						4,000
Non Financial Assets						3,271,405
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				3,271,405
Program	91006	Social Services Delivery				3,271,405
Sub-Program	91006002	SP2.2 Public Health Services and Management				3,271,405
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,873,146
WIP - Laboratories						1,873,146
3111103 Bungalows/Flats						20,000
3111207 Health Centres						1,753,146
3112101 Motor Vehicle						100,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	1,398,259
WIP - Laboratories						1,398,259
3111207 Health Centres						1,398,259
Total Cost Centre						3,412,964

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			611,949
Function Code	70421	Agriculture cs				
Organisation	2500600001	Adansi South District - New Edubiase_Agriculture_Ashanti				
Location Code	0604001	Adansi South - New Edubiase				
Compensation of employees [GFS]						599,104
Objective	000000	Compensation of Employees				599,104
Program	91008	Economic Development				599,104
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development				132,724
Operation	000000		0.0	0.0	0.0	132,724
Child Education Grant (Foreign Mission)						132,724
2111001 Established Post						132,724
Sub-Program	91008002	SP4.2 Agricultural Services and Management				466,380
Operation	000000		0.0	0.0	0.0	466,380
Child Education Grant (Foreign Mission)						466,380
2111001 Established Post						466,380
Use of goods and services						12,845
Objective	160808	160808 - 7.b Exp& infra, upgrd tech to ensr modern & sustble nrg svcs for DC				12,845
Program	91008	Economic Development				12,845
Sub-Program	91008002	SP4.2 Agricultural Services and Management				12,845
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	9,845
Vehicle Registration						9,845
2210101 Printed Material and Stationery						545
2210502 Maintenance and Repairs - Official Vehicles						1,400
2210503 Fuel and Lubricants - Official Vehicles						1,400
2210509 Other Travel and Transportation						5,000
2210709 Seminars/Conferences/Workshops - Domestic						1,500
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	1,500
Vehicle Registration						1,500
2210711 Public Education and Sensitization						1,500
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	1,500
Vehicle Registration						1,500
2210116 Chemicals and Consumables						1,500

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			17,000
Function Code	70421	Agriculture cs				
Organisation	2500600001	Adansi South District - New Edubiase_Agriculture_Ashanti				
Location Code	0604001	Adansi South - New Edubiase				
Use of goods and services						17,000
Objective	160808	160808 - 7.b Exp& infra, upgrd tech to ensr modern & sustble nrg svcs for DC				17,000
Program	91008	Economic Development				17,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management				17,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	17,000
Vehicle Registration						17,000
	2210101	Printed Material and Stationery				5,000
	2210502	Maintenance and Repairs - Official Vehicles				5,000
	2210503	Fuel and Lubricants - Official Vehicles				5,000
	2210709	Seminars/Conferences/Workshops - Domestic				2,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			224,120
Function Code	70421	Agriculture cs				
Organisation	2500600001	Adansi South District - New Edubiase_Agriculture_Ashanti				
Location Code	0604001	Adansi South - New Edubiase				
Use of goods and services						197,120
Objective	160808	160808 - 7.b Exp& infra, upgrd tech to ensr modern & sustble nrg svcs for DC				197,120
Program	91008	Economic Development				197,120
Sub-Program	91008002	SP4.2 Agricultural Services and Management				197,120
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	56,000
Vehicle Registration						56,000
2210509 Other Travel and Transportation						15,000
2210709 Seminars/Conferences/Workshops - Domestic						41,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	15,000
Vehicle Registration						15,000
2210711 Public Education and Sensitization						15,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	100,000
Vehicle Registration						100,000
2210902 Official Celebrations						100,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	20,000
Vehicle Registration						20,000
2210503 Fuel and Lubricants - Official Vehicles						20,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	6,120
Vehicle Registration						6,120
2210709 Seminars/Conferences/Workshops - Domestic						6,120
Non Financial Assets						27,000
Objective	160808	160808 - 7.b Exp& infra, upgrd tech to ensr modern & sustble nrg svcs for DC				27,000
Program	91008	Economic Development				27,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management				27,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	27,000
WIP - Laboratories						27,000
3112208 Computers and Accessories						27,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	13523					Total By Fund Source
Function Code	70421	Agriculture cs				618,754
Organisation	2500600001	Adansi South District - New Edubiase_Agriculture_Ashanti				
Location Code	0604001	Adansi South - New Edubiase				
Use of goods and services						64,000
Objective	160808	160808 - 7.b Exp& infra, upgrd tech to ensr modern & sustble nrg svcs for DC				64,000
Program	91008	Economic Development				64,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management				64,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				38,000
		Vehicle Registration				38,000
	2210709	Seminars/Conferences/Workshops - Domestic				38,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION				10,000
		Vehicle Registration				10,000
	2210711	Public Education and Sensitization				10,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS				16,000
		Vehicle Registration				16,000
	2210503	Fuel and Lubricants - Official Vehicles				16,000
Non Financial Assets						554,754
Objective	160808	160808 - 7.b Exp& infra, upgrd tech to ensr modern & sustble nrg svcs for DC				554,754
Program	91008	Economic Development				554,754
Sub-Program	91008002	SP4.2 Agricultural Services and Management				554,754
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				554,754
		WIP - Laboratories				554,754
	3112202	Agricultural Machinery				554,754
Total Cost Centre						1,471,823

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	195,330
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2500701001	Adansi South District - New Edubiase Physical Planning Office of Departmental Head Ashanti		
Location Code	0604001	Adansi South - New Edubiase		
Compensation of employees [GFS]				195,330
Objective	000000	Compensation of Employees		195,330
Program	91007	Infrastructure Delivery and Management		195,330
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		195,330
Operation	000000		0.0 0.0 0.0	195,330
Child Education Grant (Foreign Mission)				195,330
2111001 Established Post				195,330
<i>Total Cost Centre</i>				195,330

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	7,728
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2500702001	Adansi South District - New Edubiase Physical Planning Town and Country Planning Ashanti		
Location Code	0604001	Adansi South - New Edubiase		

				Use of goods and services	7,728	
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys			7,728	
Program	91007	Infrastructure Delivery and Management			7,728	
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development			7,728	
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	3,500
Vehicle Registration					3,500	
2210711 Public Education and Sensitization					3,500	
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	4,228
Vehicle Registration					4,228	
2210503 Fuel and Lubricants - Official Vehicles					4,228	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	20,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2500702001	Adansi South District - New Edubiase Physical Planning Town and Country Planning Ashanti		
Location Code	0604001	Adansi South - New Edubiase		

				Use of goods and services	20,000	
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys			20,000	
Program	91007	Infrastructure Delivery and Management			20,000	
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development			20,000	
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	10,000
Vehicle Registration					10,000	
2210503 Fuel and Lubricants - Official Vehicles					10,000	
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	10,000
Vehicle Registration					10,000	
2210101 Printed Material and Stationery					10,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

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						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			210,000
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	2500702001	Adansi South District - New Edubiase Physical Planning Town and Country Planning Ashanti				
Location Code	0604001	Adansi South - New Edubiase				
Use of goods and services						210,000
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys				210,000
Program	91007	Infrastructure Delivery and Management				210,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				210,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	10,000
		Vehicle Registration				10,000
	2210711	Public Education and Sensitization				10,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	10,000
		Vehicle Registration				10,000
	2210503	Fuel and Lubricants - Official Vehicles				10,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	190,000
		Vehicle Registration				190,000
	2210101	Printed Material and Stationery				45,000
	2210503	Fuel and Lubricants - Official Vehicles				45,000
	2210905	Assembly Members Sittings All				100,000
Total Cost Centre						237,728

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				408,440
Function Code	70620	Community Development					
Organisation	2500801001	Adansi South District - New Edubiase Social Welfare & Community Development Office of Departmental Head Ashanti					
Location Code	0604001	Adansi South - New Edubiase					
Compensation of employees [GFS]							393,218
Objective	000000	Compensation of Employees					393,218
Program	91006	Social Services Delivery					393,218
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					393,218
Operation	000000		0.0	0.0	0.0	393,218	
Child Education Grant (Foreign Mission)							393,218
2111001 Established Post							393,218
Use of goods and services							15,222
Objective	620104	620104 - 1.4 ens tht the poor & vuln hv eqj rgts to econ rcss					15,222
Program	91006	Social Services Delivery					15,222
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					15,222
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	910601	910601 - Social intervention programmes	1.0	1.0	1.0	6,222	
Vehicle Registration							6,222
2210509 Other Travel and Transportation							6,222
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	4,000	
Vehicle Registration							4,000
2210509 Other Travel and Transportation							4,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				10,000
Function Code	70620	Community Development					
Organisation	2500801001	Adansi South District - New Edubiase Social Welfare & Community Development Office of Departmental Head Ashanti					
Location Code	0604001	Adansi South - New Edubiase					
Use of goods and services							10,000
Objective	620104	620104 - 1.4 ens tht the poor & vuln hv eqj rgts to econ rcss					10,000
Program	91006	Social Services Delivery					10,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					10,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	10,000	
Vehicle Registration							10,000
2210711 Public Education and Sensitization							10,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				25,000
Function Code	70620	Community Development					
Organisation	2500801001	Adansi South District - New Edubiase_Social Welfare & Community Development_Office of Departmental Head_Ashanti					
Location Code	0604001	Adansi South - New Edubiase					
Use of goods and services							25,000
Objective	620104	620104 - 1.4 ens tht the poor & vuln hv eq l rgts to econ rcss					25,000
Program	91006	Social Services Delivery					25,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					25,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0		25,000
Vehicle Registration							25,000
2210711 Public Education and Sensitization							25,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607		<i>Total By Fund Source</i>				863,218
Function Code	70620	Community Development					
Organisation	2500801001	Adansi South District - New Edubiase_Social Welfare & Community Development_Office of Departmental Head_Ashanti					
Location Code	0604001	Adansi South - New Edubiase					
Use of goods and services							149,483
Objective	620104	620104 - 1.4 ens tht the poor & vuln hv eq l rgts to econ rcss					149,483
Program	91006	Social Services Delivery					149,483
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					149,483
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		63,161
Vehicle Registration							63,161
2210503 Fuel and Lubricants - Official Vehicles							10,000
2210708 Refreshments							10,000
2210709 Seminars/Conferences/Workshops - Domestic							20,000
2210905 Assembly Members Sitings All							23,161
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0		86,322
Vehicle Registration							86,322
2210711 Public Education and Sensitization							86,322
Other expense							713,736
Objective	620104	620104 - 1.4 ens tht the poor & vuln hv eq l rgts to econ rcss					713,736
Program	91006	Social Services Delivery					713,736
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					713,736
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		713,736
Dividend Paid By SOEs							713,736
2821009 Donations							215,805
2821019 Scholarship and Bursaries							66,322
2821021 Grants to Households							431,609

BUDGET DETAILS BY CHART OF ACCOUNT,

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						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	13519					<i>Total By Fund Source</i>	20,125
Function Code	70620	Community Development					
Organisation	2500801001	Adansi South District - New Edubiase_Social Welfare & Community Development_Office of Departmental Head_Ashanti					
Location Code	0604001	Adansi South - New Edubiase					
Use of goods and services						20,125	
Objective	620104	620104 - 1.4 ens tht the poor & vuln hv eqi rgts to econ rcss					20,125
Program	91006	Social Services Delivery					20,125
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					20,125
Operation	910604	910604 - Child right promotion and protection		1.0	1.0	1.0	20,125
Vehicle Registration						20,125	
2210711 Public Education and Sensitization						20,125	
<i>Total Cost Centre</i>						1,326,783	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				5,000
Function Code	70560	Environmental protection n.e.c					
Organisation	2500900001	Adansi South District - New Edubiase_Natural Resource Conservation_Ashanti					
Location Code	0604001	Adansi South - New Edubiase					
Use of goods and services							5,000
Objective	370401	370401 - 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					5,000
Program	91009	Environmental and Sanitation Management					5,000
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management					5,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0		5,000
Vehicle Registration							5,000
2210711 Public Education and Sensitization							5,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				18,000
Function Code	70560	Environmental protection n.e.c					
Organisation	2500900001	Adansi South District - New Edubiase_Natural Resource Conservation_Ashanti					
Location Code	0604001	Adansi South - New Edubiase					
Use of goods and services							18,000
Objective	370401	370401 - 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					18,000
Program	91009	Environmental and Sanitation Management					18,000
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management					18,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0		18,000
Vehicle Registration							18,000
2210711 Public Education and Sensitization							18,000
Total Cost Centre							23,000

BUDGET DETAILS BY CHART OF ACCOUNT,

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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	299,951
Function Code	70610	Housing development		
Organisation	2501001001	Adansi South District - New Edubiase Works Office of Departmental Head Ashanti		
Location Code	0604001	Adansi South - New Edubiase		
Compensation of employees [GFS]				299,951
Objective	000000	Compensation of Employees		299,951
Program	91007	Infrastructure Delivery and Management		299,951
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		299,951
Operation	000000		0.0 0.0 0.0	299,951
Child Education Grant (Foreign Mission)				299,951
2111001 Established Post				299,951
Total Cost Centre				299,951

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	10,262
Function Code	70610	Housing development					
Organisation	2501002001	Adansi South District - New Edubiase_Works_Public Works_Ashanti					
Location Code	0604001	Adansi South - New Edubiase					
Use of goods and services						3,262	
Objective	140204	140204 - 12.2 ach the sust mgt & efficient use of nat res					3,262
Program	91007	Infrastructure Delivery and Management					3,262
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					3,262
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS		1.0	1.0	1.0	3,262
Vehicle Registration						3,262	
2210503 Fuel and Lubricants - Official Vehicles						3,262	
Non Financial Assets						7,000	
Objective	140204	140204 - 12.2 ach the sust mgt & efficient use of nat res					7,000
Program	91007	Infrastructure Delivery and Management					7,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					7,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0	7,000
WIP - Laboratories						7,000	
3112208 Computers and Accessories						7,000	

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	277,000
Function Code	70610	Housing development					
Organisation	2501002001	Adansi South District - New Edubiase_Works_Public Works_Ashanti					
Location Code	0604001	Adansi South - New Edubiase					
Use of goods and services						5,000	
Objective	140204	140204 - 12.2 ach the sust mgt & efficient use of nat res					5,000
Program	91007	Infrastructure Delivery and Management					5,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					5,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS		1.0	1.0	1.0	5,000
Vehicle Registration						5,000	
2210503 Fuel and Lubricants - Official Vehicles						5,000	
Non Financial Assets						272,000	
Objective	140204	140204 - 12.2 ach the sust mgt & efficient use of nat res					272,000
Program	91007	Infrastructure Delivery and Management					272,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					272,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0	42,000
WIP - Laboratories						42,000	
3111306 Bridges						33,000	
3111308 Furniture and Fittings						9,000	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS		1.0	1.0	1.0	230,000
WIP - Laboratories						230,000	
3111103 Bungalows/Flats						80,000	
3111204 Office Buildings						150,000	

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602					<i>Total By Fund Source</i>	500,000
Function Code	70610	Housing development					
Organisation	2501002001	Adansi South District - New Edubiase_Works_Public Works_Ashanti					
Location Code	0604001	Adansi South - New Edubiase					
Use of goods and services						250,000	
Objective	140204	140204 - 12.2 ach the sust mgt & efficient use of nat res					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	911101	911101 - Supervision and regulation of infrastructure development		1.0	1.0	1.0	250,000
Vehicle Registration						250,000	
2210108 Construction Material						250,000	
Non Financial Assets						250,000	
Objective	140204	140204 - 12.2 ach the sust mgt & efficient use of nat res					250,000
Program	91007	Infrastructure Delivery and Management					250,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					250,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0	250,000
WIP - Laboratories						250,000	
3111210 Recreational Centres/Park						250,000	

BUDGET DETAILS BY CHART OF ACCOUNT, 2026

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							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				8,358,514
Function Code	70610	Housing development					
Organisation	2501002001	Adansi South District - New Edubiase Works Public Works Ashanti					
Location Code	0604001	Adansi South - New Edubiase					
Use of goods and services							580,000
Objective	140204	140204 - 12.2 ach the sust mgt & efficient use of nat res					580,000
Program	91007	Infrastructure Delivery and Management					580,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					580,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		500,000
Vehicle Registration							500,000
2210503 Fuel and Lubricants - Official Vehicles							500,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		80,000
Vehicle Registration							80,000
2210617 Street Lights/Traffic Lights							80,000
Non Financial Assets							7,778,514
Objective	140204	140204 - 12.2 ach the sust mgt & efficient use of nat res					7,778,514
Program	91007	Infrastructure Delivery and Management					7,778,514
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					7,778,514
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		7,778,514
WIP - Laboratories							7,778,514
3111304 Markets							7,778,514
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				966,214
Function Code	70610	Housing development					
Organisation	2501002001	Adansi South District - New Edubiase Works Public Works Ashanti					
Location Code	0604001	Adansi South - New Edubiase					
Non Financial Assets							966,214
Objective	140204	140204 - 12.2 ach the sust mgt & efficient use of nat res					966,214
Program	91007	Infrastructure Delivery and Management					966,214
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					966,214
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		966,214
WIP - Laboratories							966,214
3111304 Markets							966,214
Total Cost Centre							10,111,990

BUDGET DETAILS BY CHART OF ACCOUNT,

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						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			10,000
Function Code	70630	Water supply				
Organisation	2501003001	Adansi South District - New Edubiase_Works_Water_Ashanti				
Location Code	0604001	Adansi South - New Edubiase				
Use of goods and services						10,000
Objective	340101	340101 - 6.5 Implement intergrated water resources mgt.				10,000
Program	91007	Infrastructure Delivery and Management				10,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	10,000
Vehicle Registration						10,000
	2210503	Fuel and Lubricants - Official Vehicles				10,000
Total Cost Centre						10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source
Function Code	70411	General Commercial & economic affairs (CS)	20,000
Organisation	2501101001	Adansi South District - New Edubiase_Trade, Industry and Tourism_Office of Departmental Head_Ashanti	
Location Code	0604001	Adansi South - New Edubiase	

			Use of goods and services	20,000
Objective	180101	180101 - 8.9 Devise and implement policies to promote sustainable tourism		20,000
Program	91008	Economic Development		20,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development		20,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	20,000

Vehicle Registration				20,000
2210711	Public Education and Sensitization			20,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		Total By Fund Source
Function Code	70411	General Commercial & economic affairs (CS)	20,000
Organisation	2501101001	Adansi South District - New Edubiase_Trade, Industry and Tourism_Office of Departmental Head_Ashanti	
Location Code	0604001	Adansi South - New Edubiase	

			Use of goods and services	20,000
Objective	180101	180101 - 8.9 Devise and implement policies to promote sustainable tourism		20,000
Program	91008	Economic Development		20,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development		20,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	20,000

Vehicle Registration				20,000
2210108	Construction Material			20,000

Total Cost Centre **40,000**

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i>Total By Fund Source</i>	40,000
Function Code	70360	Public order and safety n.e.c						
Organisation	2501500001	Adansi South District - New Edubiase_Disaster Prevention Ashanti						
Location Code	0604001	Adansi South - New Edubiase						
Use of goods and services							5,000	
Objective	370301	370301 - 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	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	5,000
Vehicle Registration							5,000	
2210708 Refreshments							2,000	
2210905 Assembly Members Sittings All							3,000	
Other expense							35,000	
Objective	370301	370301 - 13.3 impr edu, hum & instit cap on climate chg resil & mitig.						35,000
Program	91009	Environmental and Sanitation Management						35,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management						35,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	35,000
Dividend Paid By SOEs							35,000	
2821009 Donations							35,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			85,000
Function Code	70360	Public order and safety n.e.c				
Organisation	2501500001	Adansi South District - New Edubiase	Disaster Prevention Ashanti			
Location Code	0604001	Adansi South - New Edubiase				
Use of goods and services						15,000
Objective	370301	370301 - 13.3 impr edu, hum & instit cap on climate chg resil & mitig.				15,000
Program	91009	Environmental and Sanitation Management				15,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management				15,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION			1.0 1.0 1.0	5,000
Vehicle Registration						5,000
2210711 Public Education and Sensitization						5,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS			1.0 1.0 1.0	10,000
Vehicle Registration						10,000
2210503 Fuel and Lubricants - Official Vehicles						10,000
Other expense						70,000
Objective	370301	370301 - 13.3 impr edu, hum & instit cap on climate chg resil & mitig.				70,000
Program	91009	Environmental and Sanitation Management				70,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management				70,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	70,000
Dividend Paid By SOEs						70,000
2821009 Donations						70,000
Total Cost Centre						125,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)		
Institution	01	Government of Ghana Sector							
Fund Type/Source	11001					<i>Total By Fund Source</i>	112,198		
Function Code	70112	Financial & fiscal affairs (CS)							
Organisation	2501801001	Adansi South District - New Edubiase_Human Resource_Human Resource_Human Resource Management_Ashanti							
Location Code	0604001	Adansi South - New Edubiase							
Compensation of employees [GFS]							107,124		
Objective	000000	Compensation of Employees					107,124		
Program	91001	Management and Administration					107,124		
Sub-Program	91001005	SP1.5: Human Resource Management					107,124		
Operation	000000		0.0	0.0	0.0		107,124		
Child Education Grant (Foreign Mission)							107,124		
2111001 Established Post							107,124		
Use of goods and services							5,074		
Objective	640101	640101 - Improve human capital development and management					5,074		
Program	91001	Management and Administration					5,074		
Sub-Program	91001005	SP1.5: Human Resource Management					5,074		
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0	1.0	1.0	5,074
Vehicle Registration							5,074		
2210509 Other Travel and Transportation							5,074		

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200		<i>Total By Fund Source</i>				272,850	
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	2501801001	Adansi South District - New Edubiase_Human Resource_Human Resource_Human Resource Management_Ashanti						
Location Code	0604001	Adansi South - New Edubiase						

Compensation of employees [GFS] 184,850

Objective	000000	Compensation of Employees						184,850
Program	91001	Management and Administration						184,850
Sub-Program	91001005	SP1.5: Human Resource Management						184,850
Operation	000000		0.0	0.0	0.0			184,850

Child Education Grant (Foreign Mission)								168,600
2111102	Monthly Paid and Casual Labour							125,000
2111243	Transfer Grants							40,000
2111248	Special Allowance/Honorarium							3,600
Imputed Social Contributions [GFS]								16,250
2121001	13 Percent SSF Contribution							16,250

Use of goods and services 88,000

Objective	640101	640101 - Improve human capital development and management						88,000
Program	91001	Management and Administration						88,000
Sub-Program	91001005	SP1.5: Human Resource Management						88,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0			6,500

Vehicle Registration								6,500
2210203	Telecommunications							1,500
2210509	Other Travel and Transportation							5,000

Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0			31,500
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Vehicle Registration								31,500
2210503	Fuel and Lubricants - Official Vehicles							1,500
2210708	Refreshments							15,000
2210905	Assembly Members Sitings All							15,000

Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0			50,000
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Vehicle Registration								50,000
2210709	Seminars/Conferences/Workshops - Domestic							50,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					Total By Fund Source	295,680
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2501801001	Adansi South District - New Edubiase_Human Resource_Human Resource_Human Resource Management_Ashanti					
Location Code	0604001	Adansi South - New Edubiase					
Use of goods and services						295,680	
Objective	640101	640101 - Improve human capital development and management					295,680
Program	91001	Management and Administration					295,680
Sub-Program	91001005	SP1.5: Human Resource Management					295,680
Operation	910806	910806 - Security management		1.0	1.0	1.0	68,680
Vehicle Registration						68,680	
2210114 Rations						68,680	
Operation	911801	911801 - Personnel and Staff Management		1.0	1.0	1.0	7,000
Vehicle Registration						7,000	
2210101 Printed Material and Stationery						7,000	
Operation	911803	911803 - Staff Training and skills development		1.0	1.0	1.0	220,000
Vehicle Registration						220,000	
2210709 Seminars/Conferences/Workshops - Domestic						220,000	
Total Cost Centre						680,728	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				52,432
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2501901001	Adansi South District - New Edubiase_Statistics_Statistics_Statistics_Ashanti					
Location Code	0604001	Adansi South - New Edubiase					
Compensation of employees [GFS]							47,358
Objective	000000	Compensation of Employees					47,358
Program	91001	Management and Administration					47,358
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					47,358
Operation	000000		0.0	0.0	0.0	47,358	
Child Education Grant (Foreign Mission)							47,358
2111001 Established Post							47,358
Use of goods and services							5,074
Objective	440104	440104 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					5,074
Program	91001	Management and Administration					5,074
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					5,074
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	3,000	
Vehicle Registration							3,000
2210509 Other Travel and Transportation							3,000
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0	2,074	
Vehicle Registration							2,074
2210903 Head of State End of Year Activities							2,074
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				100,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2501901001	Adansi South District - New Edubiase_Statistics_Statistics_Statistics_Ashanti					
Location Code	0604001	Adansi South - New Edubiase					
Use of goods and services							100,000
Objective	440104	440104 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					100,000
Program	91001	Management and Administration					100,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					100,000
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0	100,000	
Vehicle Registration							100,000
2210503 Fuel and Lubricants - Official Vehicles							25,000
2210708 Refreshments							15,000
2210905 Assembly Members Sittings All							60,000
Total Cost Centre							152,432
Total Vote							46,167,711

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2026 <i>Budget</i>	2027 <i>forecast</i>	2028 <i>forecast</i>
Adansi South District - New Edubiase	37,812,872	37,812,872	38,191,001
Consolidated Fund	2,616,888	2,616,888	2,643,057
1_No Poverty	35,347	35,347	35,700
11_Sustainable Cities and Communities	7,728	7,728	7,805
12_ Responsible Consumption and Production	976,476	976,476	986,241
16_Peace, Justice, and Strong Institutions	960,664	960,664	970,271
17_Partnerships for the Goals	5,074	5,074	5,125
7_Affordable and Clean Energy	631,599	631,599	637,915
DACF	33,909,634	33,909,634	34,248,731
1_No Poverty	888,218	888,218	897,101
11_Sustainable Cities and Communities	210,000	210,000	212,100
12_ Responsible Consumption and Production	15,170,512	15,170,512	15,322,217
13_Climate Action	103,000	103,000	104,030
16_Peace, Justice, and Strong Institutions	2,146,331	2,146,331	2,167,795
17_Partnerships for the Goals	185,000	185,000	186,850
3_Good Health and Well-Being	3,402,964	3,402,964	3,436,994
4_ Quality Education	11,549,488	11,549,488	11,664,983
6_Clean Water and Sanitation	10,000	10,000	10,100
7_Affordable and Clean Energy	224,120	224,120	226,361
8_ Decent Work and Economic Growth	20,000	20,000	20,200
Retained Internally Generated	1,286,350	1,286,350	1,299,214
1_No Poverty	10,000	10,000	10,100
11_Sustainable Cities and Communities	20,000	20,000	20,200
12_ Responsible Consumption and Production	404,000	404,000	408,040
13_Climate Action	45,000	45,000	45,450
16_Peace, Justice, and Strong Institutions	658,350	658,350	664,934
17_Partnerships for the Goals	88,000	88,000	88,880
3_Good Health and Well-Being	10,000	10,000	10,100
4_ Quality Education	14,000	14,000	14,140
7_Affordable and Clean Energy	17,000	17,000	17,170
8_ Decent Work and Economic Growth	20,000	20,000	20,200
Grand Total	0	0	0
	37,812,872	37,812,872	38,191,001

Expenditure by Operation and Source of Funding

In GH¢

	2026	2027	2028
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Adansi South District - New Edubiase	38,217,876	38,218,039	38,600,055
	16,250	16,413	16,413
	16,250	16,413	16,413
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1,880,757	1,880,757	1,899,564
	17,919	17,919	18,098
	586,053	586,053	591,913
	60,507	60,507	61,112
	825,253	825,253	833,505
	63,161	63,161	63,793
	38,000	38,000	38,380
	289,864	289,864	292,763
910104 - INFORMATION, EDUCATION AND COMMUNICATION	236,759	236,759	239,127
	10,000	10,000	10,100
	47,438	47,438	47,912
	83,000	83,000	83,830
	86,322	86,322	87,185
	10,000	10,000	10,100
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	125,000	125,000	126,250
	5,000	5,000	5,050
	120,000	120,000	121,200
910107 - OFFICIAL / NATIONAL CELEBRATIONS	180,000	180,000	181,800
	180,000	180,000	181,800
910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	238,490	238,490	240,875
	7,490	7,490	7,565
	25,000	25,000	25,250
	190,000	190,000	191,900
	16,000	16,000	16,160
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	21,005,121	21,005,121	21,215,172
	7,000	7,000	7,070
	135,360	135,360	136,714
	500,000	500,000	505,000
	18,841,793	18,841,793	19,030,211
	554,754	554,754	560,302
	966,214	966,214	975,876
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	8,498,664	8,498,664	8,583,651
	230,000	230,000	232,300
	250,000	250,000	252,500
	8,018,664	8,018,664	8,098,851

Expenditure by Operation and Source of Funding

In GH¢

	2026	2027	2028
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910201 - Promotion of Small, Medium and Large scale enterprises	20,000	20,000	20,200
	20,000	20,000	20,200
910301 - Extension Services	6,120	6,120	6,181
	6,120	6,120	6,181
910304 - Agricultural Research and Demonstration Farms	1,500	1,500	1,515
	1,500	1,500	1,515
910401 - School Feeding operations	14,000	14,000	14,140
	14,000	14,000	14,140
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, education	98,000	98,000	98,980
	98,000	98,000	98,980
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	108,559	108,559	109,644
	108,559	108,559	109,644
910503 - Public Health services	33,000	33,000	33,330
	10,000	10,000	10,100
	23,000	23,000	23,230
910601 - Social intervention programmes	719,958	719,958	727,157
	6,222	6,222	6,284
	713,736	713,736	720,873
910604 - Child right promotion and protection	24,125	24,125	24,366
	4,000	4,000	4,040
	20,125	20,125	20,326
910803 - Protocol services	17,000	17,000	17,170
	17,000	17,000	17,170
910804 - Legislative enactment and oversight	730,800	730,800	738,108
	670,800	670,800	677,508
	60,000	60,000	60,600
910805 - Administrative and technical meetings	199,000	199,000	200,990
	90,000	90,000	90,900
	109,000	109,000	110,090
910806 - Security management	108,680	108,680	109,767
	108,680	108,680	109,767
910807 - Support to traditional authorities	390,000	390,000	393,900
	300,000	300,000	303,000
	90,000	90,000	90,900
910809 - Citizen participation in local governance	124,540	124,540	125,785
	124,540	124,540	125,785

Expenditure by Operation and Source of Funding

In GH¢

	2026	2027	2028
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910901 - Environmental sanitation Management	1,294,271	1,294,271	1,307,214
	17,000	17,000	17,170
	1,277,271	1,277,271	1,290,044
910902 - Solid waste management	381,339	381,339	385,152
	30,000	30,000	30,300
	351,339	351,339	354,852
910903 - Liquid waste management	351,339	351,339	354,852
	351,339	351,339	354,852
911002 - Land use and Spatial planning	200,000	200,000	202,000
	10,000	10,000	10,100
	190,000	190,000	191,900
911101 - Supervision and regulation of infrastructure development	330,000	330,000	333,300
	250,000	250,000	252,500
	80,000	80,000	80,800
911201 - Budget preparation and Coordination	263,031	263,031	265,662
	263,031	263,031	265,662
911203 - Rating and Billing	50,000	50,000	50,500
	50,000	50,000	50,500
911301 - Treasury and accounting activities	46,000	46,000	46,460
	26,000	26,000	26,260
	20,000	20,000	20,200
911302 - Internal audit operations	40,000	40,000	40,400
	40,000	40,000	40,400
911303 - Revenue collection and management	75,000	75,000	75,750
	50,000	50,000	50,500
	25,000	25,000	25,250
911702 - Coordination and Harmonization of data	102,074	102,074	103,095
	2,074	2,074	2,095
	100,000	100,000	101,000
911801 - Personnel and Staff Management	38,500	38,500	38,885
	31,500	31,500	31,815
	7,000	7,000	7,070
911803 - Staff Training and skills development	270,000	270,000	272,700
	50,000	50,000	50,500
	220,000	220,000	222,200
<i>Grand Total</i>	0	0	0
	38,217,876	38,218,039	38,600,055

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2026 <i>Budget</i>	2027 <i>forecast</i>	2028 <i>forecast</i>
Adansi South District - New Edubiase	38,217,876	38,218,039	38,600,055
70111 Exec. & leg. Organs (cs)	3,765,345	3,765,345	3,802,999
70112 Financial & fiscal affairs (CS)	683,078	683,241	689,909
70133 Overall planning & statistical services (CS)	237,728	237,728	240,105
70360 Public order and safety n.e.c	125,000	125,000	126,250
70411 General Commercial & economic affairs (CS)	40,000	40,000	40,400
70421 Agriculture cs	872,719	872,719	881,446
70560 Environmental protection n.e.c	23,000	23,000	23,230
70610 Housing development	10,111,990	10,111,990	10,213,109
70620 Community Development	933,565	933,565	942,901
70630 Water supply	10,000	10,000	10,100
70731 General hospital services (IS)	3,412,964	3,412,964	3,447,094
70740 Public health services	6,438,999	6,438,999	6,503,389
70980 Education n.e.c	11,563,488	11,563,488	11,679,123
<i>Grand Total</i>	0	0	0
	38,217,876	38,218,039	38,600,055

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:11001 Consolidated Fund Sources		0	20,573	20,573	20,779	20,779	82,703
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	12,845	12,845	12,973	12,973	51,637
1608	4.3 Modernise and enhance agricultural	0	12,845	12,845	12,973	12,973	51,637
160808	7.b Exp& infra, upgrd tech to ensr modern & sustble nrg svcs for DC	0	12,845	12,845	12,973	12,973	51,637
	<i>Economic Development</i>	0	12,845	12,845	12,973	12,973	51,637
	SP4.2 Agricultural Services and Management	0	12,845	12,845	12,973	12,973	51,637
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	9,845	9,845	9,943	9,943	39,577
	Use of goods and services	0	9,845	9,845	9,943	9,943	39,577
	910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	1,500	1,500	1,515	1,515	6,030
	Use of goods and services	0	1,500	1,500	1,515	1,515	6,030
	910304 - Agricultural Research and Demonstration Farms	0	1,500	1,500	1,515	1,515	6,030
	Use of goods and services	0	1,500	1,500	1,515	1,515	6,030
29	3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING	0	7,728	7,728	7,805	7,805	31,067
2901	12.1 Promote sustainable spatial integrated dev't of human settlements	0	7,728	7,728	7,805	7,805	31,067
290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	7,728	7,728	7,805	7,805	31,067
	<i>Infrastructure Delivery and Management</i>	0	7,728	7,728	7,805	7,805	31,067
	SP3.1 Physical and Spatial Planning Development	0	7,728	7,728	7,805	7,805	31,067
	910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	3,500	3,500	3,535	3,535	14,070
	Use of goods and services	0	3,500	3,500	3,535	3,535	14,070
	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	0	4,228	4,228	4,270	4,270	16,997
	Use of goods and services	0	4,228	4,228	4,270	4,270	16,997
Funding:12200 Retained Internally Generate		0	229,000	229,000	231,290	231,290	920,580

Climate Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	17,000	17,000	17,170	17,170	68,340
1608	4.3 Modernise and enhance agricultural	0	17,000	17,000	17,170	17,170	68,340
160808	7.b Exp& infra, upgrd tech to ensr modern & sustble nrg svcs for DC	0	17,000	17,000	17,170	17,170	68,340
	<i>Economic Development</i>	0	17,000	17,000	17,170	17,170	68,340
	SP4.2 Agricultural Services and Management	0	17,000	17,000	17,170	17,170	68,340
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	17,000	17,000	17,170	17,170	68,340
	Use of goods and services	0	17,000	17,000	17,170	17,170	68,340
18	1.6 TOURISM AND CREATIVE ARTS DEVELOPMENT	0	20,000	20,000	20,200	20,200	80,400
1801	6.1 Diversify & expand the tourism industry for economic development	0	20,000	20,000	20,200	20,200	80,400
180101	8.9 Devise and implement policies to promote sustainable tourism	0	20,000	20,000	20,200	20,200	80,400
	<i>Economic Development</i>	0	20,000	20,000	20,200	20,200	80,400
	SP4.1 Trade, Tourism and Industrial Development	0	20,000	20,000	20,200	20,200	80,400
	910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	20,000	20,000	20,200	20,200	80,400
	Use of goods and services	0	20,000	20,000	20,200	20,200	80,400
21	3.5 ENVIRONMENTAL POLLUTION	0	127,000	127,000	128,270	128,270	510,540
2101	5.1 Reduce environmental pollution	0	127,000	127,000	128,270	128,270	510,540
210104	12.4 ach environ snd mgmt of all wste per intl frwks	0	127,000	127,000	128,270	128,270	510,540
	<i>Social Services Delivery</i>	0	127,000	127,000	128,270	128,270	510,540
	SP2.5 Environmental Health and Sanitation Services	0	127,000	127,000	128,270	128,270	510,540
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	80,000	80,000	80,800	80,800	321,600
	Use of goods and services	0	80,000	80,000	80,800	80,800	321,600
	910901 - Environmental sanitation Management	0	17,000	17,000	17,170	17,170	68,340
	Use of goods and services	0	17,000	17,000	17,170	17,170	68,340
	910902 - Solid waste management	0	30,000	30,000	30,300	30,300	120,600
	Use of goods and services	0	30,000	30,000	30,300	30,300	120,600

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
29	3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING	0	20,000	20,000	20,200	20,200	80,400
2901	12.1 Promote sustainable spatial integrated dev't of human settlements	0	20,000	20,000	20,200	20,200	80,400
290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all crys	0	20,000	20,000	20,200	20,200	80,400
	Infrastructure Delivery and Management	0	20,000	20,000	20,200	20,200	80,400
	SP3.1 Physical and Spatial Planning Development	0	20,000	20,000	20,200	20,200	80,400
	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	0	10,000	10,000	10,100	10,100	40,200
	Use of goods and services	0	10,000	10,000	10,100	10,100	40,200
	911002 - Land use and Spatial planning	0	10,000	10,000	10,100	10,100	40,200
	Use of goods and services	0	10,000	10,000	10,100	10,100	40,200
37	3.7 CLIMATE VARIABILITY AND CHANGE	0	45,000	45,000	45,450	45,450	180,900
3703	7.1 Enhance institutional capacity and coordination for effective climate action	0	40,000	40,000	40,400	40,400	160,800
370301	13.3 impr edu, hum & instit cap on climate chg resil & mitig.	0	40,000	40,000	40,400	40,400	160,800
	Environmental and Sanitation Management	0	40,000	40,000	40,400	40,400	160,800
	SP5.1 Disaster Prevention and Management	0	40,000	40,000	40,400	40,400	160,800
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	40,000	40,000	40,400	40,400	160,800
	Use of goods and services	0	5,000	5,000	5,050	5,050	20,100
	Other expense	0	35,000	35,000	35,350	35,350	140,700
3704	7.2 Enhance climate change resilience	0	5,000	5,000	5,050	5,050	20,100
370401	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	5,000	5,000	5,050	5,050	20,100
	Environmental and Sanitation Management	0	5,000	5,000	5,050	5,050	20,100
	SP5.2 Natural Resource Conservation and Management	0	5,000	5,000	5,050	5,050	20,100
	910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	5,000	5,000	5,050	5,050	20,100
	Use of goods and services	0	5,000	5,000	5,050	5,050	20,100
Funding:12603 DACF Sources		0	6,879,119	6,879,119	6,947,910	6,947,910	27,654,056

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Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	224,120	224,120	226,361	226,361	900,962
1608	4.3 Modernise and enhance agricultural	0	224,120	224,120	226,361	226,361	900,962
160808	7.b Exp& infra, upgrd tech to ensr modern & sustble nrg svcs for DC	0	224,120	224,120	226,361	226,361	900,962
	Economic Development	0	224,120	224,120	226,361	226,361	900,962
	SP4.2 Agricultural Services and Management	0	224,120	224,120	226,361	226,361	900,962
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	56,000	56,000	56,560	56,560	225,120
	Use of goods and services	0	56,000	56,000	56,560	56,560	225,120
	910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	15,000	15,000	15,150	15,150	60,300
	Use of goods and services	0	15,000	15,000	15,150	15,150	60,300
	910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	100,000	100,000	101,000	101,000	402,000
	Use of goods and services	0	100,000	100,000	101,000	101,000	402,000
	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	0	20,000	20,000	20,200	20,200	80,400
	Use of goods and services	0	20,000	20,000	20,200	20,200	80,400
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	27,000	27,000	27,270	27,270	108,540
	Non Financial Assets	0	27,000	27,000	27,270	27,270	108,540
	910301 - Extension Services	0	6,120	6,120	6,181	6,181	24,602
	Use of goods and services	0	6,120	6,120	6,181	6,181	24,602
18	1.6 TOURISM AND CREATIVE ARTS DEVELOPMENT	0	20,000	20,000	20,200	20,200	80,400
1801	6.1 Diversify & expand the tourism industry for economic development	0	20,000	20,000	20,200	20,200	80,400
180101	8.9 Devise and implement policies to promote sustainable tourism	0	20,000	20,000	20,200	20,200	80,400
	Economic Development	0	20,000	20,000	20,200	20,200	80,400
	SP4.1 Trade, Tourism and Industrial Development	0	20,000	20,000	20,200	20,200	80,400
	910201 - Promotion of Small, Medium and Large scale enterprises	0	20,000	20,000	20,200	20,200	80,400
	Use of goods and services	0	20,000	20,000	20,200	20,200	80,400

Climate Budget Report

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Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
21	3.5 ENVIRONMENTAL POLLUTION	0	6,311,999	6,311,999	6,375,119	6,375,119	25,374,234
2101	5.1 Reduce environmental pollution	0	6,311,999	6,311,999	6,375,119	6,375,119	25,374,234
210104	12.4 ach environ snd mgmt of all wste per intl frwks	0	6,311,999	6,311,999	6,375,119	6,375,119	25,374,234
	Social Services Delivery	0	6,311,999	6,311,999	6,375,119	6,375,119	25,374,234
	SP2.5 Environmental Health and Sanitation Services	0	6,311,999	6,311,999	6,375,119	6,375,119	25,374,234
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	35,000	35,000	35,350	35,350	140,700
	Use of goods and services	0	35,000	35,000	35,350	35,350	140,700
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	4,028,033	4,028,033	4,068,314	4,068,314	16,192,693
	Non Financial Assets	0	4,028,033	4,028,033	4,068,314	4,068,314	16,192,693
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	0	269,017	269,017	271,707	271,707	1,081,447
	Non Financial Assets	0	269,017	269,017	271,707	271,707	1,081,447
	910901 - Environmental sanitation Management	0	1,277,271	1,277,271	1,290,044	1,290,044	5,134,630
	Use of goods and services	0	650,821	650,821	657,329	657,329	2,616,299
	Social benefits [GFS]	0	136,450	136,450	137,815	137,815	548,531
	Other expense	0	90,000	90,000	90,900	90,900	361,800
	Non Financial Assets	0	400,000	400,000	404,000	404,000	1,608,000
	910902 - Solid waste management	0	351,339	351,339	354,852	354,852	1,412,382
	Use of goods and services	0	351,339	351,339	354,852	354,852	1,412,382
	910903 - Liquid waste management	0	351,339	351,339	354,852	354,852	1,412,382
	Use of goods and services	0	351,339	351,339	354,852	354,852	1,412,382

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Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
29	3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING	0	210,000	210,000	212,100	212,100	844,200
2901	12.1 Promote sustainable spatial integrated dev't of human settlements	0	210,000	210,000	212,100	212,100	844,200
290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys	0	210,000	210,000	212,100	212,100	844,200
	<i>Infrastructure Delivery and Management</i>	0	210,000	210,000	212,100	212,100	844,200
	SP3.1 Physical and Spatial Planning Development	0	210,000	210,000	212,100	212,100	844,200
	910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	10,000	10,000	10,100	10,100	40,200
	Use of goods and services	0	10,000	10,000	10,100	10,100	40,200
	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	0	10,000	10,000	10,100	10,100	40,200
	Use of goods and services	0	10,000	10,000	10,100	10,100	40,200
	911002 - Land use and Spatial planning	0	190,000	190,000	191,900	191,900	763,800
	Use of goods and services	0	190,000	190,000	191,900	191,900	763,800
34	3.3 WATER RESOURCES MANAGEMENT	0	10,000	10,000	10,100	10,100	40,200
3401	3.1 Promote sustainable water resources development and management	0	10,000	10,000	10,100	10,100	40,200
340101	6.5 Implement intergrated water resources mgt.	0	10,000	10,000	10,100	10,100	40,200
	<i>Infrastructure Delivery and Management</i>	0	10,000	10,000	10,100	10,100	40,200
	SP3.2 Public Works, Rural Housing and Water Management	0	10,000	10,000	10,100	10,100	40,200
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	10,000	10,000	10,100	10,100	40,200
	Use of goods and services	0	10,000	10,000	10,100	10,100	40,200

Climate Budget Report

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Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
37	3.7 CLIMATE VARIABILITY AND CHANGE	0	103,000	103,000	104,030	104,030	414,060
3703	7.1 Enhance institutional capacity and coordination for effective climate action	0	85,000	85,000	85,850	85,850	341,700
370301	13.3 impr edu, hum & instit cap on climate chg resil & mitig.	0	85,000	85,000	85,850	85,850	341,700
	<i>Environmental and Sanitation Management</i>	0	85,000	85,000	85,850	85,850	341,700
	SP5.1 Disaster Prevention and Management	0	85,000	85,000	85,850	85,850	341,700
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	70,000	70,000	70,700	70,700	281,400
	Other expense	0	70,000	70,000	70,700	70,700	281,400
	910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	5,000	5,000	5,050	5,050	20,100
	Use of goods and services	0	5,000	5,000	5,050	5,050	20,100
	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	10,000	10,000	10,100	10,100	40,200
	Use of goods and services	0	10,000	10,000	10,100	10,100	40,200
3704	7.2 Enhance climate change resilience	0	18,000	18,000	18,180	18,180	72,360
370401	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	18,000	18,000	18,180	18,180	72,360
	<i>Environmental and Sanitation Management</i>	0	18,000	18,000	18,180	18,180	72,360
	SP5.2 Natural Resource Conservation and Management	0	18,000	18,000	18,180	18,180	72,360
	910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	18,000	18,000	18,180	18,180	72,360
	Use of goods and services	0	18,000	18,000	18,180	18,180	72,360
Funding:13523 Consolidated Fund Sources		0	618,754	618,754	624,942	624,942	2,487,391

Climate Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	618,754	618,754	624,942	624,942	2,487,391
1608	4.3 Modernise and enhance agricultural	0	618,754	618,754	624,942	624,942	2,487,391
160808	7.b Exp& infra, upgrd tech to ensr modern & sustble nrg svcs for DC	0	618,754	618,754	624,942	624,942	2,487,391
	<i>Economic Development</i>	0	618,754	618,754	624,942	624,942	2,487,391
	SP4.2 Agricultural Services and Management	0	618,754	618,754	624,942	624,942	2,487,391
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	38,000	38,000	38,380	38,380	152,760
	Use of goods and services	0	38,000	38,000	38,380	38,380	152,760
	910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	10,000	10,000	10,100	10,100	40,200
	Use of goods and services	0	10,000	10,000	10,100	10,100	40,200
	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	16,000	16,000	16,160	16,160	64,320
	Use of goods and services	0	16,000	16,000	16,160	16,160	64,320
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	554,754	554,754	560,302	560,302	2,230,111
	Non Financial Assets	0	554,754	554,754	560,302	560,302	2,230,111
Grand Total		0	7,747,446	7,747,446	7,824,920	7,824,920	31,144,731

Climate and Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:11001 Consolidated Fund Sources		0	15,222	15,222	15,374	15,374	61,192
62	2.12 SOCIAL PROTECTION	0	15,222	15,222	15,374	15,374	61,192
6201	12.1 Strengthen social protection for the vulnerable	0	15,222	15,222	15,374	15,374	61,192
620104	1.4 ens tht the poor & vuln hv eql rgts to econ rcss	0	15,222	15,222	15,374	15,374	61,192
	Social Services Delivery	0	15,222	15,222	15,374	15,374	61,192
	SP2.3 Social Welfare and Community Development	0	15,222	15,222	15,374	15,374	61,192
	910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	5,000	5,000	5,050	5,050	20,100
	Use of goods and services	0	5,000	5,000	5,050	5,050	20,100
	910601 - Social intervention programmes	0	6,222	6,222	6,284	6,284	25,012
	Use of goods and services	0	6,222	6,222	6,284	6,284	25,012
	910604 - Child right promotion and protection	0	4,000	4,000	4,040	4,040	16,080
	Use of goods and services	0	4,000	4,000	4,040	4,040	16,080
Funding:12200 Retained Internally Generate		0	10,000	10,000	10,100	10,100	40,200
62	2.12 SOCIAL PROTECTION	0	10,000	10,000	10,100	10,100	40,200
6201	12.1 Strengthen social protection for the vulnerable	0	10,000	10,000	10,100	10,100	40,200
620104	1.4 ens tht the poor & vuln hv eql rgts to econ rcss	0	10,000	10,000	10,100	10,100	40,200
	Social Services Delivery	0	10,000	10,000	10,100	10,100	40,200
	SP2.3 Social Welfare and Community Development	0	10,000	10,000	10,100	10,100	40,200
	910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	10,000	10,000	10,100	10,100	40,200
	Use of goods and services	0	10,000	10,000	10,100	10,100	40,200
Funding:12603 DACF Sources		0	25,000	25,000	25,250	25,250	100,500

Climate and Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
62	2.12 SOCIAL PROTECTION	0	25,000	25,000	25,250	25,250	100,500
6201	12.1 Strengthen social protection for the vulnerable	0	25,000	25,000	25,250	25,250	100,500
620104	1.4 ens tht the poor & vuln hv eql rgts to econ rcss	0	25,000	25,000	25,250	25,250	100,500
	Social Services Delivery	0	25,000	25,000	25,250	25,250	100,500
	SP2.3 Social Welfare and Community Development	0	25,000	25,000	25,250	25,250	100,500
	910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	25,000	25,000	25,250	25,250	100,500
	Use of goods and services	0	25,000	25,000	25,250	25,250	100,500
Funding:12607 DACF Sources		0	863,218	863,218	871,851	871,851	3,470,138
62	2.12 SOCIAL PROTECTION	0	863,218	863,218	871,851	871,851	3,470,138
6201	12.1 Strengthen social protection for the vulnerable	0	863,218	863,218	871,851	871,851	3,470,138
620104	1.4 ens tht the poor & vuln hv eql rgts to econ rcss	0	863,218	863,218	871,851	871,851	3,470,138
	Social Services Delivery	0	863,218	863,218	871,851	871,851	3,470,138
	SP2.3 Social Welfare and Community Development	0	863,218	863,218	871,851	871,851	3,470,138
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	63,161	63,161	63,793	63,793	253,907
	Use of goods and services	0	63,161	63,161	63,793	63,793	253,907
	910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	86,322	86,322	87,185	87,185	347,014
	Use of goods and services	0	86,322	86,322	87,185	87,185	347,014
	910601 - Social intervention programmes	0	713,736	713,736	720,873	720,873	2,869,217
	Other expense	0	713,736	713,736	720,873	720,873	2,869,217
Funding:13519 Consolidated Fund Sources		0	20,125	20,125	20,326	20,326	80,903

Climate and Gender Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
62	2.12 SOCIAL PROTECTION	0	20,125	20,125	20,326	20,326	80,903
6201	12.1 Strengthen social protection for the vulnerable	0	20,125	20,125	20,326	20,326	80,903
620104	1.4 ens tht the poor & vuln hv eql rgts to econ rcss	0	20,125	20,125	20,326	20,326	80,903
	<i>Social Services Delivery</i>	0	20,125	20,125	20,326	20,326	80,903
	SP2.3 Social Welfare and Community Development	0	20,125	20,125	20,326	20,326	80,903
	910604 - Child right promotion and protection	0	20,125	20,125	20,326	20,326	80,903
	Use of goods and services	0	20,125	20,125	20,326	20,326	80,903
Grand Total		0	933,565	933,565	942,901	942,901	3,752,933