



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2026-2029

PROGRAMME BASED BUDGET ESTIMATES

FOR 2026

AMANSIE CENTRAL DISTRICT ASSEMBLY

AMANSIE CENTRAL DISTRICT ASSEMBLY



APPROVAL STATEMENT

AT A GENERAL ASSEMBLY MEETING OF THE AMANSIE CENTRAL DISTRICT ASSEMBLY HELD ON 28TH OCTOBER 2025, AN APPROVAL WAS GIVEN TO THE 2026 COMPOSITE BUDGET.

Compensation of Employees	Goods and Services	Capital Expenditure
GH¢4,639,044.00	GH¢11,803,397.00	GH¢30,414,559.00

Total Budget GH¢ 46,857,000.00


.....
HON. ISAAC OSEI DUAH
(PRESIDING MEMBER)


.....
EMMANUEL ADDAE
(DISTRICT CO-ORDINATING DIRECTOR)

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

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

Amansie Central District can be found within Latitude 6°00'N and 6°30'N and Longitudes 10°00'W and 10°20'W. It covers a total surface area of about 710 square kilometers (44.17sq miles) and forms about 2.5 percent of the total area of the Ashanti Region. The Assembly has a location advantage since it's in the forest zone of Ghana and that, the forest serves as a means of improving the climate which help agricultural production. Moreover, the District Assembly is known for its agrarian nature which is a major source of employment and offers large production of foodstuffs for most of the people in and outside the District Assembly.

Population Structure

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

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

Vision

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

Mission

Amansie Central District Assembly exists to improve the living standard of the people in the Assembly through collaboration with relevant stakeholders to implement Programmes and Projects relating to human development, income generation, employable skills and infrastructural development.

Goals

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

Core Functions

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

District Economy

- **Agriculture**

The Local economy is dominated by the Agriculture sector. It employs about 78 percent of the Labour force in the District Assembly. However, due to relatively small farm sizes and low yields, poverty level among the farmers is very high. The farmers are predominantly peasant, cultivating food crops and few cash crops. The food crops include cassava, plantain, cocoyam, yam, rice and maize. The cash crops are cocoa, oil palm and citrus. Some major problems of Agriculture in the Assembly are poor storage facilities and poor road conditions resulting in high post-harvest losses.

- **Road Network**

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

- **Health**

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

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

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

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

3 Pharmacist

50 General Nurses
96 Enrolled Nurses
35 Midwives
81 Community Health Nurse

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

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

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

- **Education**

The Amansie Central District Assembly has 106 Pre-schools, 89 Primary schools, 47 Junior High Schools (JHS), 2 Senior High Schools (SHS) and 1 Vocational/Technical School (TVET). Accessibility to the Senior High School is very limited due to the limitation to some boarding facilities in the school.

- **Market Centers**

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

- **Water and Sanitation**

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

- **Tourism**

The Amansie Central District Assembly is culturally rich with numerous festivals. There are three Guest Houses, and one Hotel all located at Jacobu. However, this is not enough looking at the enormous tourism potential in the Assembly, compelling visitors to depend on hotels in Obuasi and Bekwai. The Assembly also has indigenous river called River Apemanka which is believed to have fishes with golden crown. The Assembly has taken steps to develop this river into a tourist site to help generate revenue.

- **Environment**

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

Key Issues/Challenges

The following are some of the issues emanating out of a field survey:

- Inaccessible and poor road condition;
- Inadequate Educational Infrastructure;
- Inadequate Health Facilities;
- Inadequate Potable Drinking Water; and
- Land Degradation.

Key Achievements in 2025

- Construction of 1No. Police Station with 5 offices, washroom and a mechanized borehole at Tweapease.
- Completion of Police Station at Apitiso and Numereso.
- Supply and delivery of 400 hexagonal chairs to schools within the District Assembly.
- Desilting of drains in Jacobu.

- Evacuation of refuse in dumping sites.
- Reshaping of 26km roads at some selected communities.
- Drilling and mechanization of 4No. Boreholes with 5,000liter overhead tank and drilling of 2No. Boreholes with hand pump at Mile-9, Aponya, mile-15, Numereso, Mpenkyireni and Sabe.

REVENUE AND EXPENDITURE PERFORMANCE

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2023		2024		2025		% per- for- manc e as at Sept 2025
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
Prop- erty Rates	150,671.11	-----	150,672.00	127,791.60	154,000.00	93,801.00	60.91
Other Rates (Spec- ify)	1,000.00	687.00	1,100.00	-	1,200.00	1,000.00	83.33
Fees	100,502.00	172,704.12	185,000.00	145,838.19	229,300.00	163,035.00	71.10
Fines	6,500.00	6,338.80	7,800.00	-	10,000.00	3,000.00	30.00
Li- cence s	389,537.76	516,097.24	525,000.00	513,040.70	811,557.00	455,950.00	56.18
Land	70,000.00	-----	70,000.00	120,000.00	70,000.00	24,900.00	35.57
Rent	21,139.16	29,279.11	32,250.00	27,374.68	28,500.00	21,368.00	74.98
Sub- Total	733,659.75	708,419.27	971,821.11	934,045.17	1,304,557.00	763,054.00	58.49

Royal- ties	2,657,995. 00	1,788,210. 13	2,370,178. 00	868,468.72	1,342,000. 00	925,183.71	68.94
Total	3,391,654. 75	2,496,629. 40	3,342,000. 00	1,802,513.3 89	2,646,557. 00	1,688,237. 71	63.79

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2023		2024		2025		% perform- ance as at Septem- ber, 2025 $\frac{Actual}{Budget} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at Sep 2025	
IGF	3,391,654. 75	2,496,629 .40	3,342,000. 00	1,802,513 .89	2,646,557. 00	1,688,237. 71	63.79
Com- pen- sation Trans- fer	2,303,179. 05	2,303,179 .05	3,126,322. 64	3,126,322 .64	3,728,205. 00	2,770,153. 75	74.30
As- sem- bly mem- bers allow- ance	-	-	-	-	468,000.00	104,000.00	22.22
Good s and Ser- vices Trans- fer	64,500.00	34,097.52	93,500.00	-	101,500.00	31,390.48	30.93
DACF- As- sem- bly	2,699,832. 32	1,411,106 .61	2,750,000. 00	1,755,329 .98	19,078,706 .09	6,445,769. 06	33.79
DACF- MP	695,000.00	439,657.7 2	800,000.00	709,214.4 1	1,360,507. 25	890,723.58	65.47
DACF- PWD	118,758.22	105,004.9 8	210,000.00	174,859.0 8	863,218.39	235,498.75	27.28
DACF- RFG	1,025,271. 9	-	1,648,177. 36	1,856,017 .00	1,856,017. 00	1,146,295. 00	-

UNICEF	47,100.00	30,000.00	30,000.00	30,000.00	30,000.00	-	-
SAFETY NET	-	-	-	-	60,000.00	-	-
Total	10,367,705.67	2,464,335.07	12,000,000.00	9,454,257.00	29,482,988.73	12,165,773.33	41.26

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2023		2024		2025		% Performance as at Sep 2025
	Budget	Actual	Budget	Actual	Budget	Actual as at September,	
Compensation	2,557,302.05	202,078.96	3,339,522.74	3,281,146.27	4,530,762.00	3,084,736.86	68.08
Goods and Service	4,332,832.62	507,968.03	3,991,520.60	4,362,047.32	6,728,746.92	2,530,427.14	37.61
Assets	3,509,865.33	29,904.25	4,668,956.66	1,349,603.50	18,223,479.81	957,217	5.25
Total	10,400,000.00	739,951.25	12,000,000.00	8,992,797.09	29,482,988.73	6,572,381.20	22.29

ADOPTED MEDIUM TERM NATIONAL DEVELOPMENT POLICY FRAMEWORK (MTNDPF) POLICY OBJECTIVES

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

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator	Outcome Indicator Description	Unit of Measure	Baseline 2023		Past Year 2024		Latest Status 2025		Medium Term Target			
			Target	Actual	Target	Actual	Target	Actual as at September	2026	2027	2028	2029
Total production of livestock and poultry increasing by 10%	Total number of Livestock and poultry Production	Number of livestock produced	1,500	1,300	2,000	806	890	1,125	1,240	1,364	1,500	1,650
Access to safe water increased by 20%	Access to safe water increased	Percentage of population with access to safe water	20%	7%	20%	5%	10%	5%	15%	20%	20%	20%
Total kilometres of road reshaped by 20%	Total number of kilometres of road reshaped.	Length of Roads reshaped	100km	50km	100km	70km	100km	26km	100km	100km	100km	100km

Revenue Mobilization Strategies

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

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

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

Budget Programme Description

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

It's being implemented and delivered through the Departments of the Central Administration, Finance, Human Resources and Statistics. The various Units involved in the delivery of the Programme include Administration Unit, Budget Unit, Planning Unit, Accounts Office, Procurement Unit, Internal Audit, Client unit, Secretariat, Drivers, Revenue class, MIS and Records Unit.

A total staff strength of sixty-two (62) is involved in the delivery of the Programme. They include Administrators, Budget Analysts, Accountants, Planning Officers, Revenue Officers, and other support staff (i.e., Executive officers, and drivers). The Programme is being funded through the Assembly's Composite Budget with Internally Generated Funds (IGF) and Government of Ghana transfer such as the District Assemblies' Common Fund (DACF) and District Assemblies' Common Fund Responsive Factor Grant (DACF-RFG).

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

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

The number of staff delivering the Sub-Programme is for thirty-two (32) with funding from GOG transfers (DACF, DACF-RFG etc.) and the Assembly's IGF. Beneficiaries of the Sub-Programme are the Departments, Regional Coordinating Council (RCC), quasi-institutions, traditional authorities, non-governmental organizations, civil society organizations and the public.

The main challenges the Sub-Programme will encounter are inadequate, delay and untimely releases of funds, inadequate office space, and the non-decentralization of some key Departments.

Budget Sub-Programme Results Statement

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

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Organize quarterly management meetings annually	Number of quarterly meetings held	4	3	4	4	4	4
Response to public complaints	Number of working days after receipt of complaints	7	7	7	7	7	7
Quarterly Internal Audit meetings	Number of meetings held	4	3	4	4	4	4
Tender Committee	Number of Meetings Held	6	6	6	6	6	6
Procurement Plan Reviewed	Updated Procurement Plan	4	3	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 6: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

The Sub-Programme is manned by fifteen (15) officers comprising of Accountants, Revenue Officers and Commission collectors with funding from GoG transfers and IG, with beneficiaries being the Departments, allied institutions and the public. This Sub-Programme in delivering its objectives is confronted by inadequate office space for accounts

officers, inadequate data on ratable items and inadequate logistics for revenue mobilization and public sensitization.

Budget Sub-Programme Results Statement

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

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Revenue Mobilization improved	Number of Revenue collectors Trained	20	14	25	25	25	25
	% Achieve average annual growth of IGF	3.4%	5.4%	15%	20%	25%	27%
Financial Report Prepared and Submitted	Monthly Financial Report, by	12	9	12	12	12	12
	Annual Consolidated Financial Report and submitted by	1	---	1	1	1	1
Rate payer sensitized	No. of Town-hall meetings held on public accountability	2	1	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 8: Budget Sub-Programme Standardized Operations and Projects

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

Training of staff	
Financial Reporting	

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

The Human Resource Management Sub-Programme seeks to improve the Departments, Division and Unit's decision making and build capacity of the manpower which will ultimately improve the workforce and organizational effectiveness. In carrying out this Sub-Programme, it is expected that productivity would be enhanced at the Assembly as well as decision making in the management of human resource.

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

A total of three (3) staff carry out the implementation of the Sub-Programme with funding from GOG transfers and IGF. The work of the Human Resource Management Sub-Programme is challenged with inadequate staffing levels, inadequate office space and logistics. The Sub-Programme would be beneficial to staff of the Departments of the Amansie Central District Assembly, Local Government Service (LGS) Secretariat and the public.

Budget Sub-Programme Results Statement

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

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Salary Administration	Monthly validation ESPV	12	9	12	12	12	12
Prepare and implement capacity building plan	Composite training plan approved by	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.
Administration of Human Resource Management Information System (HRMIS)	Number of updates and submissions	12	9	12	12	12	12
Salary Administration	Monthly validation ESPV	12	9	12	12	12	12

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Organised capacity training for newly recruits on minute writing	Procure office equipment

SUB-PROGRAMME 1.4 Planning, Coordination and Statistics

Budget Sub-Programme Objective

- To facilitate, formulate and coordinate the development planning and budget management functions as well as the monitoring and evaluation, coordination of statistical systems of the Assembly.

Budget Sub- Programme Description

The Planning, Coordination and Statistics Sub-Programme coordinates policy formulation, preparation and implementation of the District Medium Term Development Plan, Monitoring and Evaluation Plan as well as the Composite Budget of the District Assembly. The two (2) main Units for the delivery are the Planning and Budget Units as well as the Statistics Department. The operations of the Sub-Programme include:

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

A total of eleven (11) officers is responsible for delivering the Sub-Programme comprising of Budget Analysts, Planning Officers and the District Statistician. The main funding source of the Sub-Programme is GOG transfer, DACF and IGF. Beneficiaries are the Departments, allied institutions and the public.

Challenges hindering the efforts of the Sub-Programme include inadequate office space for Budget Officers, inadequate data on ratable items and inadequate logistics for public

education and sensitization and funds constraints to facilitate the annual Budget preparation.

Budget Sub-Programme Results Statement

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

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly	30 th October	30 th October	30 th October	30 th October	30 th October	30 th October
Social Accountability meetings held	Number of Town Hall Meeting Organized	3	2	4	4	4	4
Compliance with budgetary provision	% expenditure kept within budget	85%	71%	100%	100%	100%	100%
Monitoring & Evaluation	Number of quarterly monitoring reports submitted	4	3	4	4	4	4
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly	31st October	31st October	31st October	31st October	31st October	31st October

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Organize Town Hall meetings to educate the public on Fees and Rates Fixing Resolution	Procure Laptop Computer for the Development Planning Unit.
Prepare 2025-2028 MTDP and Composite Budget	
Undertake quarterly M&E activities on the implementation of MTDP through data collection, evaluation and reporting	

SUB-PROGRAMME 1.5 Legislative 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 formulates appropriate specific District policies and implements them in the context of national policies. These policies are deliberated upon by its Town/Area Councils, Sub-Committees, and the Executive Committee. The report of the Executive Committee is eventually considered, approved, and passed by the General Assembly into lawful District Assembly policies and objectives for the growth and development of the Assembly.

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

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

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

Table 13: Budget Sub-Programme Results Statement

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

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Organize Ordinary Assembly Meetings annually.	Number of General Assembly meetings held	3	2	4	4	4	4
Build capacity of Town/Area Council annually	Number of training workshop organized	3	2	3	3	2	2
Supply furniture to all the Area Councils	Number of area council supplied with furniture	7	3	7	7	7	7

Budget Sub-Programme Standardized Operations and Projects

Table 14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

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

Budget Programme Description

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

Ghana Education Service, Ghana Health Service who are schedule 2 departments is delivering the Programme.

B-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

Organizational Units delivering the Sub-Programme include the GES, YEA and Non-Formal Department with funding from the GoG and Assembly's IGF.

Major challenges hindering the success of the Sub-Programme include inadequate staffing level, delay and untimely releases of funds, inadequate office space and logistics. Beneficiaries of the Sub-Programme are urban and rural dwellers in the District Assembly.

Budget Sub-Programme Results Statement

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

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Increase/improve educational infrastructure and facilities	Number of classroom blocks constructed	4	5	5	4	4	4
Improve knowledge in science and math's. and ICT in Basic and SHS	Number of participants in STMIE clinics	45	45	50	60	65	80
Improve performance in BECE	% Of students with average pass mark	89%	-	93%	95%	98%	100%

Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Conduct Regular Schools Inspection in The District	
Conduct Mock Examination for JHS 3 Students	

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

- To formulate, plan and implement District health policies within the framework of national health policies and guidelines provided by the Ministry of Health.

Budget Sub- Programme Description

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

The operations of the Sub-Programme include:

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

The Sub-Programme would be delivered through the offices of the District Health Directorate with total staff strength of seventeen (17). Funding would come from GOG transfers, Donor Support and IGF. The beneficiaries of the Sub-Programme are the various health facilities and the entire citizenry in the District Assembly.

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

Budget Sub-Programme Results Statement

The table indicates the main output, its indicators and projections by which the District Assembly measures the performance of the Sub-Programme. The past data indicates

actual performance, whilst the projections are the Assembly's estimate of future performance.

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Improved access to Health Care delivery	Number of Health facilities equipped	2	2	2	2	3	3
Organize HIV sensitization programme	Number of People engaged	4,500	5,254	7,000	9,000	11,000	12,000

Table 18: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

- To assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.

Budget Sub- Programme Description

The Social Welfare and Community Development Department is responsible for the Sub-Programme. Basically, Social Welfare aims at promoting and protecting the rights of children, seek justices and administration of child related issues and provide community care for disabled and needy adults.

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

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

This Sub-Programme is undertaken with a total staff strength of seven (7) with funds from GOG transfers (PWD Fund), DACF, UNICEF and Assembly's IGF. Challenges facing the Sub-Programme include untimely releases of funds, inadequate office space and logistics for public education.

Budget Sub-Programme Results Statement

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

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Increased assistance to PWDs annually	Number of beneficiaries	70	65	80	90	100	110
Social Protection programme (LEAP) improved annually	Number of beneficiaries	250	200	300	340	400	450
Capacity of stakeholders enhance	Number of communities sensitized on self-help projects	15	14	20	25	30	30

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objective

- To attain universal births and deaths registration in the District Assembly.

Budget Sub- Programme Description

The Birth and Death Registration Services Sub-Programme seeks to provide accurate, reliable and timely information of all births and deaths occurring within the District Assembly for socio-economic development through their registration and certification. The Sub-Programme's operations include:

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

The Sub-Programme is delivered by staff of the mother District Birth and Death Registry who has oversight responsibilities with funds from GOG transfers. The Sub-Programme would be beneficial to the entire citizenry in the Assembly. Challenges facing the Sub-Programme include inadequate staffing levels, inadequate logistics and untimely releases of funds.

Budget Sub-Programme Results Statement

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

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Turnaround time for issuing of true certified copy of entries of Births and Deaths in the	No. reduced from twenty (30) to ten (20) working days.	14	15	16	16	16	16
Issuance of Burial Permits	No. of burial permits issued to the public	80	84	40	50	50	40

Budget Sub-Programme Standardized Operations and Projects

Table 22: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

The responsibilities of the Unit, classified as special duties, are headed as follows: Water and Sanitation Unit, Food and Hygiene Unit, Solid and Liquid Waste Unit, Disease Control Unit and Public Health Education Unit. Other supporting staff include personnel for Artisans/Laborer's.

The delivery of Health Services to the area council's level is under the supervision of Area Environmental Health Officer. The functions and the responsibilities can be summarized as follows:

Food hygiene and market sanitation, disease, vector and pest control, environmental health education, premises inspection for control of environmental health hazards.

Budget Sub-Programme Results Statement

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

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Organize medical screening for food vendors to promote food safety	Number of Food Vendors Screened	4,000	3,000	5,070	6,000	6,500	7,000
Hygienic inspection and education at schools and markets and monthly clean-up exercise to promote environmental sanitation Organized	Number of hygienic inspection and education organised quarterly	3	3	4	4	4	4

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Desilting of drains in Jacobu	Procure 1No. motorbike to the environmental health unit
Evacuation of refuse in some dumping sites	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objective

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

Budget Programme Description

The Infrastructure Delivery and Management Programme encompasses two (2) Sub-Programme, namely; Physical and Spatial Planning and Public Works, Rural Housing and Water Management. The organizations tasked with the responsibility of delivering the Programme are the Departments of Physical Planning, of Transport, of Roads (Urban Roads) and Works. The Programme seeks to advise the District Assembly on national policies on physical planning, land use and development. It basically focuses on humans' settlement development and ensuring that human activities within the Assembly are undertaken in a more planned, orderly and spatially organized manner.

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

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

The Physical and Spatial Planning Development Sub-Programme seeks to coordinate activities and projects of Departments and other agencies including non-governmental organizations to ensure compliance with planning standards. It also focuses on the landscaping and beautification of the District Assembly's capital. The Physical and Spatial Planning Sub-Programme is delivered through the Department of Physical Planning and tasked to manage the activities of the former Departments of Town and Country Planning and Parks and Gardens.

Major services delivered by the Sub-Programme include:

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

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

Budget Sub-Programme Results Statement

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

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Planning Schemes prepared	Number of planning schemes approved at the Statutory Planning Committee	18	15	20	20	30	20
Street Addressed and Properties numbered	Number of streets signs post mounted	18	15	25	25	25	25
Statutory meetings convened	Number of meetings organized	12	6	12	12	12	12
Community sensitization exercise undertaken	Number of sensitization exercise organized	3	2	4	4	4	4
Planning Schemes prepared	Number of planning schemes approved at the Statutory Planning Committee	18	15	20	20	30	20

Budget Sub-Programme Standardized Operations and Projects

Table 26: Budget Sub-Programme Standardized Operations and Projects

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

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

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

This Sub-Programme is funded by the Central Government transfers and the Assembly's IGF which goes to the benefit of the entire citizenry in the Assembly. The Sub-Programme is managed by five (5) staff. Key challenges encountered in delivering the Sub-

Programme include inadequate staffing levels, inadequate office space and untimely releases of funds.

Budget Sub-Programme Results Statement

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

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Maintenance of feeder roads ensured annually	Kilometres feeder roads reshaped	20km	15km	35km	35km	35km	35km
Capacity of the Administrative and Institutional systems enhanced	Number of streetlights maintained	50	40	75	75	90	120

Budget Sub-Programme Standardized Operations and Projects

Table 28: Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

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

Budget Programme Description

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

The Programme is being delivered through the offices of the Departments of Agriculture and Business Advisory Center.

The Programme is being implemented with the total support of all staff of the Agriculture Department and the Business Advisory Center and is being funded through the Government of Ghana transfers with support from the Assembly's IGF and other donor support funds.

SUB-PROGRAMME 4.1 Trade and Industrial Development

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

Officers of the Business Advisory Centre are tasked with the responsibility of managing the Sub-Programme with funding from GoG transfers and donor support which would benefit the unemployed youth, SME's and the public. The service delivery efforts of the Department are constrained and challenged by inadequate office equipment, low interest in technical apprenticeship, and inadequate funding, among others.

Budget Sub-Programme Results Statement

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

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Organize registration and training programmes for Co-operatives in the District	co-operatives registered and trained	10	9	13	15	18	20
Provide Business Counselling Services for SMEs	Number of SMEs to benefit from the business counselling service	20	18	25	30	30	30
Co-operative Societies Monitored	Number of co-operative Societies Monitored	15	10	13	15	18	20

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

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

SUB-PROGRAMME 4.2 Agricultural Services and Management**Budget Sub-Programme Objective**

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

Budget Sub- Programme Description

The Agricultural Services and Management Sub-Programme seeks to promote food, live-stock and poultry production through enhancing access to extension service delivery and training of farmers and providing incentives (such as Farmers' Day Awards) to increase the private sector involvement in agriculture.

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

A total staff strength of eleven (11) will carry out the Sub-Programme helping mainly farmers, small scale agro processors and other stakeholders along the value chain. It is funded from GoG transfers, DAC, DACF-RFG, IGF, and other Donors (such as CIDA, etc.). The challenges faced with the implementation of the Sub-Programme is inadequate and un-timely releases of funds.

Budget Sub-Programme Results Statement

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

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Quality and quantity of livestock production increase annually	Number of farmers provided disease resistant livestock breeds introduced.	190	170	350	350	400	500
Strengthened of farmer-based organizations	Number of farmer-based organizations trained	-	3	4	4	4	4

Increased cash crops production under Planting for Export and Rural Development (PERD)	Number of seedlings nursed	-	-	40,000	42,000	50,000	72,000
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Budget Sub-Programme Standardized Operations and Projects

Table 34: Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

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

Budget Programme Description

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

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

Staff from National Disaster Management Organisation (NADMO) and Forestry are undertaking the Programme with funding from GoG transfers and IGF of the Assembly. The beneficiaries of the Programme include urban and rural dwellers in the Assembly.

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

The Disaster prevention and Management Sub-Programme is designed to prevent disasters, risk and vulnerability. The Sub-Programme also leads to the reclamation of land. The

Disaster Management Department with other agencies such as the Fire Service Unit and Police Service Unit undertake these exercises.

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

Budget Sub-Programme Results Statement

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

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
Disaster prevention	Educate and sensitizes the public on disaster prevention and mitigation	200 Participant	180 Participant	200 Participant	200 Participant	200 Participant	200 Participant
Disaster prevention	Number of disaster prevention clubs formed	-	-	3 disaster clubs	3 disaster clubs	3 disaster clubs	3 disaster clubs
	Number of inspections to	6 Communities	4 Communities	9 Communities	9 Communities	9 Communities	9 Communities

Disaster prevention	disaster prone areas						
Disaster prevention	Cleanup exercise	1	3	6	9	12	15
Disaster prevention	Desalting of gutters	-	1	2	3	3	3
Disaster prevention	Planting of Trees	500	2000	3000	4000	5000	6000

Table 36: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

The Sub-Programme seeks to protect, rehabilitate and sustainably manage the land, forest and wildlife resources through collaborative management and increased incomes of rural communities who own these resources.

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

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

Budget Sub-Programme Results Statement

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

Table 37: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Firefighting volunteers trained and equipped	Number of volunteers trained	15	10	15	15	10	10
Re-afforestation	Number of seedlings developed and distributed	285,000	300,000	200,000	200,000	200,000.	
Firefighting volunteers trained and equipped	Number of volunteers trained	15	10	15	15	10	10

Budget Sub-Programme Standardized Operations and Projects

Table 38: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations
Reduce Bush Fire & Domestic Fire Outbreak

PART C: FINANCIAL INFORMATION

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

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

MMDA:											
Funding Source:											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2026 Budget	2027 Budget	2028 Budget	2029 Budget
		Construction of 41No. Education office complex at Jacobu	----	0.31	2,242,318.00	694,746.83	-----]	1,547,571.17	---	---	---
		Construction of 1No. Police Station with 5 offices, washroom and a mechanized borehole at Tweapease	---	0.83	547,202.85	454,504.33	-----	92,698.52			
		Completion of Police Station at Apitiso		0.95	197,954.00	188,056.30	-----	9,897.70			
		Completion of Police Station at Numereso	--	0.95	199,850.00	189,857.50	-----	9,992.50			
		Construction of 1No. 3unit classroom block at Sesease	--	0	500,000.00	----	-----	500,000.00			
		Construction of 1No. 3unit	--	0	500,000.00	-----	-----	500,000.00			

		classroom block at Nkoduase									
		Drilling and mechanization of 5No.boreholes	--		460,135.80	----	----		460,135.80		
		Drilling and mechanization of 5No.boreholes	--		460,000.00	----	-----		460,000.00		
		Construction of 1No. CHP compound with nurses quarters at Fahiakobo	---		453,935.30	----	----		453,935.30		
		Construction of 1No. CHP compound with nurses quarters at Fenaso No.3	---		453,935.30	----	-----		453,935.30		
		Completion of CHP compound and construction of nurses quarters at Donkoase	---		500,000.00	---	---		500,000.00		

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	Construct And Furnish 2no. CHP Compounds At Fenaso No.3	Construct And Furnish 2no. CHP Compounds At Fenaso No.3	DACF	453,935.30	Concept Note
2.	Construct And Furnish 1no. CHP Compound At Fiankoma	Construct And Furnish 1no. CHP Compound At Fiankoma	DACF	1,600,000.00	Concept Note
3.	Construction Of Nurses Quarters At Mile-18	Construction Of Nurses Quarters At Mile-18	DACF	616,344.50	Concept Note
4.	Construction Of 1 No. 2 Unit Kg Block With Office And Store At Domeabra	Construction Of 1 No. 2 Unit Kg Block With Office And Store At Domeabra	DACF	504,000.00	Concept Note
5.	Construction Of 2no. 3 Unit Classroom Blocks At Homasi & Adoowa	Construction Of 2no. 3 Unit Classroom Blocks At Homasi & Adoowa	DACF	700,000.00	Concept Note

6	Construction Of 1no. 3 Unit Classroom At Sukuumu	Construction Of 1no. 3 Unit Classroom At Sukuumu	DACF	850,000.00	Concept Note
7.	Construction Of 1no. 6 Unit Classroom Block With A Mechanized Borehole And 6-Seater Wc Toilet Facility At Bepotenten	Construction Of 1no. 6 Unit Classroom Block With A Mechanized Borehole And 6-Seater Wc Toilet Facility At Bepotenten	DACF	850,000.00	Concept Note
8.	Construct And Furnish 2no. CHP Compounds At Fahiakobo	Construct And Furnish 2no. CHP Compounds At Fahiakobo	DACF	453,935.30	Concept Note
9					

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	4,639,044		
130102 130102 - 10.5 Improve reg. and monitoring of global fin. mkts	0	3,881,113		
160802 160802 - 2.3 Double agrc prod & incms of SS fd prod & non-farm empl	0	72,845		
280202 280202 - 5.a Undertake reforms to give wmn eql rgts to econ res	0	77,728		
300107 300107 - 2.b Correct & pvnt trade restrictions in world agrcl mkts	0	12,460,538		
410401 410401 - Strengthen the coordinating and administrative functions of regions	0	169,938		
420104 420104 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce	46,857,000	30,000		
520801 520801 - 9.c sgnfly increase acs to info & comm tech in LDCs	0	9,962,045		
530302 530302 - 3.d Strengthen the cap of ctrys in mgt of natl & glo hlth risks	0	4,803,117		
560301 560301 - 17.18 Enhance cap-building suprt to DCs to incr data availability	0	5,074		
570103 570103 - 6.5 Impl. Int. water resources mgt.	0	5,721,607		
570205 570205 - 12.4 ach environ snd mgmt of all wste per intl frwks	0	3,944,320		
590501 590501 - 5.c adot plcy & enf leg for promo of gen eqilty & empwnt of wmn & girls	0	1,089,631		
Grand Total ¢	46,857,000	46,857,000	0	0.00

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

<i>Revenue Item</i>	<i>Projected 2026</i>	<i>Approved and or Revised Budget 2025</i>	<i>Actual Collection 2025</i>	<i>Variance</i>
269 02 00 001 26	46,857,000.00	0.00	1,423,011.00	1,423,011.00
Finance, ,				
<i>Objective</i> 420104 420104 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				
<i>Output</i> 0002 REVENUE PROJECTIONS				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
China	30,000.00	0.00	0.00	0.00
1311024 United Nation Children Education Fund (UNICEF)	30,000.00	0.00	0.00	0.00
Ghana Education Trust Fund (GetFund)	43,817,000.00	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	4,379,043.87	0.00	0.00	0.00
1331002 DACF - Assembly	35,854,187.24	0.00	0.00	0.00
1331003 DACF - MP	1,647,485.89	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	680,205.00	0.00	0.00	0.00
1331011 District Development Facility	1,256,078.00	0.00	0.00	0.00
Development Levy	1,786,000.00	0.00	0.00	0.00
1412001 Mineral Royalties	1,500,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	50,000.00	0.00	0.00	0.00
1413001 Property Rate	200,000.00	0.00	0.00	0.00
1413002 Basic Rate	1,000.00	0.00	0.00	0.00
1415008 Investment Income	35,000.00	0.00	0.00	0.00
Official Liquidation Fees	1,214,000.00	0.00	1,423,011.00	1,423,011.00
1422005 Restaurant/Chop Bar/Caterers	18,000.00	0.00	0.00	0.00
1422007 Liquor License	25,000.00	0.00	0.00	0.00
1422013 Sand and Stone Dealers Licence	35,000.00	0.00	0.00	0.00
1422015 Service/Filling Stations	35,000.00	0.00	0.00	0.00
1422016 Lottery Business	3,000.00	0.00	0.00	0.00
1422017 Hotel Services	8,000.00	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	12,000.00	0.00		
1422019 Timber Products	15,000.00	0.00	0.00	0.00
1422020 Commercial Vehicles	7,900.00	0.00	0.00	0.00
1422023 Communication Services	5,000.00	0.00	0.00	0.00
1422024 Private Education Int.	25,000.00	0.00	0.00	0.00
1422038 Dress Makers/Tailor Services	4,000.00	0.00	0.00	0.00
1422044 Financial Institutions	30,000.00	0.00	0.00	0.00
1422051 Millers	7,500.00	0.00	0.00	0.00
1422054 Cleaning/Laundry Services	4,500.00	0.00	0.00	0.00
1422055 Printing Services / Photocopy	7,000.00	0.00	0.00	0.00
1422067 Alcoholic and non Alcoholic beverages	20,000.00	0.00	0.00	0.00
1422079 Mining Operating Licence	594,100.00	0.00	0.00	0.00
1422081 Prospecting/ Exploration Permit	36,000.00	0.00	0.00	0.00
1422109 Restaurant License	7,000.00	0.00	0.00	0.00
1422153 Business Licence	35,000.00	0.00	0.00	0.00
1423001 Markets Tolls	30,000.00	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
1423005	Registration /Renewal of Contractors	60,000.00	0.00	0.00	0.00
1423006	Burial Fees	40,000.00	0.00	0.00	0.00
1423009	Billboard/Signage Offences	6,000.00	0.00	0.00	0.00
1423010	Export of Commodities	20,000.00	0.00	0.00	0.00
1423011	Marriage Registration	20,000.00	0.00	1,423,011.00	1,423,011.00
1423058	Auction Sales	15,000.00	0.00	0.00	0.00
1423086	Vehicle Stickers for Embossment	10,000.00	0.00	0.00	0.00
1423090	Casino and Slot Machines (Gaming)	40,000.00	0.00	0.00	0.00
1423092	Catering services	6,000.00	0.00	0.00	0.00
1423243	Hawkers Fee	3,000.00	0.00	0.00	0.00
1423527	Tender Documents	30,000.00	0.00	0.00	0.00
General Negligence Related Fines		10,000.00	0.00	0.00	0.00
1430001	Court Fines	5,000.00	0.00	0.00	0.00
1430016	Spot fine	5,000.00	0.00	0.00	0.00
Grand Total		46,857,000.00	0.00	1,423,011.00	1,423,011.00

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>
Amansie Central District - Jacobu	0	0	0	46,857,000	46,903,390	47,325,570
Management and Administration	0	0	0	6,766,899	6,793,706	6,834,568
SP1.1: General Administration	0	0	0	5,379,505	5,402,118	5,433,300
21 Compensation of employees [GFS]	0	0	0	2,261,333	2,283,946	2,283,946
211 Child Education Grant (Foreign Mission)	0	0	0	2,261,333	2,283,946	2,283,946
21110 Established Post	0	0	0	2,165,303	2,186,956	2,186,956
21112 Child Education Grant (Foreign Mission)	0	0	0	96,030	96,990	96,990
22 Use of goods and services	0	0	0	2,188,172	2,188,172	2,210,054
221 Vehicle Registration	0	0	0	2,188,172	2,188,172	2,210,054
22101 Value Books	0	0	0	690,172	690,172	697,074
22102 Utilities	0	0	0	50,000	50,000	50,500
22105 Vehicle Registration	0	0	0	545,000	545,000	550,450
22107 Training, Seminar and Conference Cost	0	0	0	663,000	663,000	669,630
22109 Special Services	0	0	0	240,000	240,000	242,400
28 Other expense	0	0	0	430,000	430,000	434,300
282 Dividend Paid By SOEs	0	0	0	430,000	430,000	434,300
28210 Dividend Paid By SOEs	0	0	0	430,000	430,000	434,300
31 Non Financial Assets	0	0	0	500,000	500,000	505,000
311 WIP - Laboratories	0	0	0	500,000	500,000	505,000
31121 Transport equipment	0	0	0	500,000	500,000	505,000
SP1.2: Finance and Revenue Mobilization	0	0	0	80,000	80,500	80,800
21 Compensation of employees [GFS]	0	0	0	50,000	50,500	50,500
211 Child Education Grant (Foreign Mission)	0	0	0	50,000	50,500	50,500
21112 Child Education Grant (Foreign Mission)	0	0	0	50,000	50,500	50,500
22 Use of goods and services	0	0	0	30,000	30,000	30,300
221 Vehicle Registration	0	0	0	30,000	30,000	30,300
22101 Value Books	0	0	0	20,000	20,000	20,200
22105 Vehicle Registration	0	0	0	10,000	10,000	10,100
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	5,074	5,074	5,125
22 Use of goods and services	0	0	0	5,074	5,074	5,125
221 Vehicle Registration	0	0	0	5,074	5,074	5,125
22107 Training, Seminar and Conference Cost	0	0	0	5,074	5,074	5,125
SP1.4: Legislative Oversight	0	0	0	762,940	762,940	770,570
22 Use of goods and services	0	0	0	762,940	762,940	770,570
221 Vehicle Registration	0	0	0	762,940	762,940	770,570
22109 Special Services	0	0	0	762,940	762,940	770,570
SP1.5: Human Resource Management	0	0	0	539,379	543,073	544,773

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	369,441	373,135	373,135
211 Child Education Grant (Foreign Mission)	0	0	0	354,441	357,985	357,985
21110 Established Post	0	0	0	159,441	161,035	161,035
21111 Non Established Post	0	0	0	165,000	166,650	166,650
21112 Child Education Grant (Foreign Mission)	0	0	0	30,000	30,300	30,300
212 Imputed Social Contributions [GFS]	0	0	0	15,000	15,150	15,150
21210 Gratuity	0	0	0	15,000	15,150	15,150
22 Use of goods and services	0	0	0	169,938	169,938	171,637
221 Vehicle Registration	0	0	0	169,938	169,938	171,637
22107 Training, Seminar and Conference Cost	0	0	0	169,938	169,938	171,637
Social Services Delivery	0	0	0	20,553,613	20,561,158	20,759,149
SP2.1 Education, youth & Sports Services	0	0	0	9,962,045	9,962,045	10,061,666
22 Use of goods and services	0	0	0	67,486	67,486	68,161
221 Vehicle Registration	0	0	0	67,486	67,486	68,161
22106 Maintenance of Office Equipment	0	0	0	67,486	67,486	68,161
28 Other expense	0	0	0	250,000	250,000	252,500
282 Dividend Paid By SOEs	0	0	0	250,000	250,000	252,500
28210 Dividend Paid By SOEs	0	0	0	250,000	250,000	252,500
31 Non Financial Assets	0	0	0	9,644,560	9,644,560	9,741,005
311 WIP - Laboratories	0	0	0	9,644,560	9,644,560	9,741,005
31112 WIP - Laboratories	0	0	0	5,320,345	5,320,345	5,373,548
31131 Fuel Tanks	0	0	0	4,324,215	4,324,215	4,367,457
SP2.2 Public Health Services and Management	0	0	0	4,803,117	4,803,117	4,851,149
28 Other expense	0	0	0	80,000	80,000	80,800
282 Dividend Paid By SOEs	0	0	0	80,000	80,000	80,800
28210 Dividend Paid By SOEs	0	0	0	80,000	80,000	80,800
31 Non Financial Assets	0	0	0	4,723,117	4,723,117	4,770,349
311 WIP - Laboratories	0	0	0	4,723,117	4,723,117	4,770,349
31111 Hostels	0	0	0	616,345	616,345	622,508
31112 WIP - Laboratories	0	0	0	4,106,773	4,106,773	4,147,841
SP2.3 Social Welfare and Community Development	0	0	0	1,439,155	1,442,650	1,453,546
21 Compensation of employees [GFS]	0	0	0	349,524	353,019	353,019
211 Child Education Grant (Foreign Mission)	0	0	0	349,524	353,019	353,019
21110 Established Post	0	0	0	349,524	353,019	353,019
22 Use of goods and services	0	0	0	689,631	689,631	696,527
221 Vehicle Registration	0	0	0	689,631	689,631	696,527
22105 Vehicle Registration	0	0	0	15,222	15,222	15,374
22107 Training, Seminar and Conference Cost	0	0	0	674,409	674,409	681,153
28 Other expense	0	0	0	400,000	400,000	404,000
282 Dividend Paid By SOEs	0	0	0	400,000	400,000	404,000
28210 Dividend Paid By SOEs	0	0	0	400,000	400,000	404,000
SP2.5 Environmental Health and Sanitation Services	0	0	0	4,349,295	4,353,345	4,392,788

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>
21 Compensation of employees [GFS]	0	0	0	404,975	409,025	409,025
211 Child Education Grant (Foreign Mission)	0	0	0	404,975	409,025	409,025
21110 Established Post	0	0	0	404,975	409,025	409,025
22 Use of goods and services	0	0	0	3,944,320	3,944,320	3,983,764
221 Vehicle Registration	0	0	0	3,944,320	3,944,320	3,983,764
22101 Value Books	0	0	0	750,000	750,000	757,500
22102 Utilities	0	0	0	1,417,205	1,417,205	1,431,377
22103 General Cleaning	0	0	0	1,196,275	1,196,275	1,208,238
22105 Vehicle Registration	0	0	0	130,000	130,000	131,300
22107 Training, Seminar and Conference Cost	0	0	0	450,840	450,840	455,349
Infrastructure Delivery and Management	0	0	0	6,266,630	6,271,303	6,329,296
SP3.1 Physical and Spatial Planning Development	0	0	0	246,936	248,628	249,405
21 Compensation of employees [GFS]	0	0	0	169,208	170,900	170,900
211 Child Education Grant (Foreign Mission)	0	0	0	169,208	170,900	170,900
21111 Non Established Post	0	0	0	169,208	170,900	170,900
22 Use of goods and services	0	0	0	77,728	77,728	78,505
221 Vehicle Registration	0	0	0	77,728	77,728	78,505
22105 Vehicle Registration	0	0	0	77,728	77,728	78,505
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	6,019,694	6,022,675	6,079,891
21 Compensation of employees [GFS]	0	0	0	298,087	301,068	301,068
211 Child Education Grant (Foreign Mission)	0	0	0	298,087	301,068	301,068
21110 Established Post	0	0	0	298,087	301,068	301,068
22 Use of goods and services	0	0	0	2,485,262	2,485,262	2,510,115
221 Vehicle Registration	0	0	0	2,485,262	2,485,262	2,510,115
22106 Maintenance of Office Equipment	0	0	0	2,475,000	2,475,000	2,499,750
22107 Training, Seminar and Conference Cost	0	0	0	10,262	10,262	10,365
31 Non Financial Assets	0	0	0	3,236,345	3,236,345	3,268,708
311 WIP - Laboratories	0	0	0	3,236,345	3,236,345	3,268,708
31112 WIP - Laboratories	0	0	0	520,000	520,000	525,200
31131 Fuel Tanks	0	0	0	2,716,345	2,716,345	2,743,508
Economic Development	0	0	0	13,269,859	13,277,224	13,402,557
SP4.1 Trade, Tourism and Industrial Development	0	0	0	12,460,538	12,460,538	12,585,143
28 Other expense	0	0	0	150,000	150,000	151,500
282 Dividend Paid By SOEs	0	0	0	150,000	150,000	151,500
28210 Dividend Paid By SOEs	0	0	0	150,000	150,000	151,500
31 Non Financial Assets	0	0	0	12,310,538	12,310,538	12,433,643
311 WIP - Laboratories	0	0	0	12,310,538	12,310,538	12,433,643
31113 Perimeter Protection/ Fence	0	0	0	12,310,538	12,310,538	12,433,643
SP4.2 Agricultural Services and Management	0	0	0	809,321	816,686	817,414
21 Compensation of employees [GFS]	0	0	0	736,476	743,841	743,841
211 Child Education Grant (Foreign Mission)	0	0	0	736,476	743,841	743,841
21110 Established Post	0	0	0	736,476	743,841	743,841

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

Economic Classification	2024	2025		2026	2027	2028
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services	0	0	0	72,845	72,845	73,573
221 Vehicle Registration	0	0	0	72,845	72,845	73,573
22107 Training, Seminar and Conference Cost	0	0	0	72,845	72,845	73,573
Grand Total	0	0	0	46,857,000	46,903,390	47,325,570

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>		2,885,333
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2690101001	Amansie Central District - Jacobu_Central Administration_Administration (Assembly Office)_Ashanti				
Location Code	0603001	Amansie Central - Jacobu				
				Compensation of employees [GFS]		
				2,261,333		
Objective	000000	Compensation of Employees				
				2,261,333		
Program	91001	Management and Administration				
				2,261,333		
Sub-Program	91001001	SP1.1: General Administration				
				2,261,333		
Operation	000000			0.0	0.0	0.0
				2,261,333		
Child Education Grant (Foreign Mission)				2,261,333		
2111001 Established Post				2,165,303		
2111222 Watchman Extra Days Allowance				20,287		
2111227 Clothing Allowance				5,914		
2111233 Entertainment Allowance				5,914		
2111234 Fuel Allowance				19,606		
2111236 Housing Subsidy/Allowance				26,485		
2111245 Domestic Servants Allowance				11,021		
2111247 Utility Allowance				6,804		
				624,000		
				Use of goods and services		
				624,000		
Objective	130102	130102 - 10.5 Improve reg. and monitoring of global fin. mkts				
				624,000		
Program	91001	Management and Administration				
				624,000		
Sub-Program	91001004	SP1.4: Legislative Oversight				
				624,000		
Operation	910804	910804 - Legislative enactment and oversight		1.0	1.0	1.0
				624,000		
Vehicle Registration				624,000		
2210905 Assembly Members Sitings All				624,000		

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>			1,475,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2690101001	Amansie Central District - Jacobu Central Administration Administration (Assembly Office) Ashanti				
Location Code	0603001	Amansie Central - Jacobu				
Use of goods and services						945,000
Objective	130102	130102 - 10.5 Improve reg. and monitoring of global fin. mkts				945,000
Program	91001	Management and Administration				945,000
Sub-Program	91001001	SP1.1: General Administration				925,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	700,000
Vehicle Registration						700,000
2210103 Refreshment Items						30,000
2210201 Electricity charges						50,000
2210502 Maintenance and Repairs - Official Vehicles						50,000
2210505 Running Cost - Official Vehicles						135,000
2210510 Other Night Allowances						55,000
2210511 Local Travel Cost						80,000
2210709 Seminars/Conferences/Workshops - Domestic						300,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	35,000
Vehicle Registration						35,000
2210101 Printed Material and Stationery						30,000
2210102 Office Facilities, Supplies and Accessories						5,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	190,000
Vehicle Registration						190,000
2210505 Running Cost - Official Vehicles						10,000
2210711 Public Education and Sensitization						180,000
Sub-Program	91001004	SP1.4: Legislative Oversight				20,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	20,000
Vehicle Registration						20,000
2210904 Substructure Allowances						20,000
Other expense						30,000
Objective	130102	130102 - 10.5 Improve reg. and monitoring of global fin. mkts				30,000
Program	91001	Management and Administration				30,000
Sub-Program	91001001	SP1.1: General Administration				30,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	30,000
Dividend Paid By SOEs						30,000
2821009 Donations						30,000
Non Financial Assets						500,000
Objective	130102	130102 - 10.5 Improve reg. and monitoring of global fin. mkts				500,000
Program	91001	Management and Administration				500,000
Sub-Program	91001001	SP1.1: General Administration				500,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	500,000
WIP - Laboratories						500,000
3112101 Motor Vehicle						500,000
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			600,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2690101001	Amansie Central District - Jacobu Central Administration Administration (Assembly Office) Ashanti				
Location Code	0603001	Amansie Central - Jacobu				
Use of goods and services						200,000
Objective	130102	130102 - 10.5 Improve reg. and monitoring of global fin. mkts				200,000
Program	91001	Management and Administration				200,000
Sub-Program	91001001	SP1.1: General Administration				200,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	180,000
Vehicle Registration						180,000
2210108 Construction Material						150,000
2210505 Running Cost - Official Vehicles						30,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	20,000
Vehicle Registration						20,000
2210511 Local Travel Cost						20,000
Other expense						400,000
Objective	130102	130102 - 10.5 Improve reg. and monitoring of global fin. mkts				400,000
Program	91001	Management and Administration				400,000
Sub-Program	91001001	SP1.1: General Administration				400,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	400,000
Dividend Paid By SOEs						400,000
2821009 Donations						400,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		Total By Fund Source	
Function Code	70111	Exec. & leg. Organs (cs)	997,113	
Organisation	2690101001	Amansie Central District - Jacobu_Central Administration_Administration (Assembly Office)_Ashanti		
Location Code	0603001	Amansie Central - Jacobu		

Use of goods and services				997,113
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Objective	130102	130102 - 10.5 Improve reg. and monitoring of global fin. mkts	997,113	
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Program	91001	Management and Administration	997,113	
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Sub-Program	91001001	SP1.1: General Administration	878,172	
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	405,172
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Vehicle Registration			405,172	
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2210108	Construction Material	100,172
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2210511	Local Travel Cost	65,000
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2210902	Official Celebrations	200,000
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2210908	Property Valuation Expenses	40,000
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Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	190,000
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Vehicle Registration			190,000	
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2210101	Printed Material and Stationery	90,000
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2210102	Office Facilities, Supplies and Accessories	100,000
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Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	283,000
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Vehicle Registration			283,000	
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2210511	Local Travel Cost	100,000
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2210709	Seminars/Conferences/Workshops - Domestic	30,000
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2210711	Public Education and Sensitization	153,000
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Sub-Program	91001004	SP1.4: Legislative Oversight	118,940	
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Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	118,940
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Vehicle Registration			118,940	
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2210904	Substructure Allowances	118,940
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			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009		Total By Fund Source	
Function Code	70111	Exec. & leg. Organs (cs)	185,000	
Organisation	2690101001	Amansie Central District - Jacobu_Central Administration_Administration (Assembly Office)_Ashanti		
Location Code	0603001	Amansie Central - Jacobu		

Use of goods and services				185,000
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Objective	130102	130102 - 10.5 Improve reg. and monitoring of global fin. mkts	185,000	
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Program	91001	Management and Administration	185,000	
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Sub-Program	91001001	SP1.1: General Administration	185,000	
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Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	185,000
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Vehicle Registration			185,000	
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2210102	Office Facilities, Supplies and Accessories	185,000
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Total Cost Centre

6,142,446

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>	80,000	
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	2690200001	Amansie Central District - Jacobu_Finance_Ashanti						
Location Code	0603001	Amansie Central - Jacobu						
Compensation of employees [GFS]							50,000	
Objective	000000	Compensation of Employees					50,000	
Program	91001	Management and Administration					50,000	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					50,000	
Operation	000000		0.0	0.0	0.0		50,000	
Child Education Grant (Foreign Mission)							50,000	
2111248 Special Allowance/Honorarium							50,000	
Use of goods and services							30,000	
Objective	420104	420104 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					30,000	
Program	91001	Management and Administration					30,000	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					30,000	
Operation	911301	911301 - Treasury and accounting activities			1.0	1.0	1.0	30,000
Vehicle Registration							30,000	
2210122 Value Books							20,000	
2210511 Local Travel Cost							10,000	
Total Cost Centre							80,000	

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>	500,000
Function Code	70921	Lower-secondary education					
Organisation	2690302003	Amansie Central District - Jacobu Education, Youth and Sports Education Junior High Ashanti					
Location Code	0603001	Amansie Central - Jacobu					
Non Financial Assets						500,000	
Objective	520801	520801 - 9.c sgnfly increase acs to info & comm tech in LDCs					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	500,000	
WIP - Laboratories						500,000	
3111204 Office Buildings						500,000	

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12602							Total By Fund Source 517,486
Function Code	70921	Lower-secondary education						
Organisation	2690302003	Amansie Central District - Jacobu Education, Youth and Sports Education Junior High Ashanti						
Location Code	0603001	Amansie Central - Jacobu						

Use of goods and services								67,486
Objective	520801	520801 - 9.c sgnfly increase acs to info & comm tech in LDCs						67,486
Program	91006	Social Services Delivery						67,486
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						67,486
Operation	000000			1.0	1.0	1.0		67,486

Vehicle Registration								67,486
2210607	Repairs of Schools/Colleges							67,486

Other expense								250,000
Objective	520801	520801 - 9.c sgnfly increase acs to info & comm tech in LDCs						250,000
Program	91006	Social Services Delivery						250,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						250,000
Operation	000000			1.0	1.0	1.0		250,000

Dividend Paid By SOEs								250,000
2821019	Scholarship and Bursaries							250,000

Non Financial Assets								200,000
Objective	520801	520801 - 9.c sgnfly increase acs to info & comm tech in LDCs						200,000
Program	91006	Social Services Delivery						200,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						200,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0		200,000

WIP - Laboratories								200,000
3113108	Furniture and Fittings							200,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	8,144,560
Function Code	70921	Lower-secondary education		
Organisation	2690302003	Amansie Central District - Jacobu_Education, Youth and Sports_Education_Junior High_Ashanti		
Location Code	0603001	Amansie Central - Jacobu		

				Non Financial Assets	8,144,560	
Objective	520801	520801 - 9.c sgnfly increase acs to info & comm tech in LDCs			8,144,560	
Program	91006	Social Services Delivery			8,144,560	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			8,144,560	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	8,144,560

WIP - Laboratories				8,144,560
3111205	School Buildings			3,420,345
3111256	WIP - School Buildings			600,000
3113108	Furniture and Fittings			4,124,215

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009		<i>Total By Fund Source</i>	800,000
Function Code	70921	Lower-secondary education		
Organisation	2690302003	Amansie Central District - Jacobu_Education, Youth and Sports_Education_Junior High_Ashanti		
Location Code	0603001	Amansie Central - Jacobu		

				Non Financial Assets	800,000	
Objective	520801	520801 - 9.c sgnfly increase acs to info & comm tech in LDCs			800,000	
Program	91006	Social Services Delivery			800,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			800,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	800,000

WIP - Laboratories				800,000
3111205	School Buildings			800,000

Total Cost Centre 9,962,045

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001		Total By Fund Source		404,975
Function Code	70740	Public health services			
Organisation	2690402001	Amansie Central District - Jacobu_Health_Environmental Health Unit_Ashanti			
Location Code	0603001	Amansie Central - Jacobu			

				Compensation of employees [GFS]		404,975
Objective	000000	Compensation of Employees				
Program	91006	Social Services Delivery				
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services				
Operation	000000		0.0	0.0	0.0	404,975

Child Education Grant (Foreign Mission)						404,975
2111001	Established Post					404,975

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

				Use of goods and services		50,000
Objective	570205	570205 - 12.4 ach environ snd mgmt of all wste per intl frwks				
Program	91006	Social Services Delivery				
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services				
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	50,000

Vehicle Registration						50,000
2210205	Sanitation Charges					30,000
2210301	Cleaning Materials					20,000

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>	3,894,320
Function Code	70740	Public health services					
Organisation	2690402001	Amansie Central District - Jacobu_Health_Environmental Health Unit_Ashanti					
Location Code	0603001	Amansie Central - Jacobu					
Use of goods and services						3,894,320	
Objective	570205	570205 - 12.4 ach environ snd mgmt of all wste per intl frwks					3,894,320
Program	91006	Social Services Delivery					3,894,320
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					3,894,320
Operation	910901	910901 - Environmental sanitation Management			1.0 1.0 1.0	3,894,320	
Vehicle Registration						3,894,320	
	2210102	Office Facilities, Supplies and Accessories				50,000	
	2210108	Construction Material				700,000	
	2210205	Sanitation Charges				1,387,205	
	2210301	Cleaning Materials				1,176,275	
	2210503	Fuel and Lubricants - Official Vehicles				130,000	
	2210709	Seminars/Conferences/Workshops - Domestic				60,000	
	2210711	Public Education and Sensitization				390,840	
Total Cost Centre						4,349,295	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	80,000
Function Code	70731	General hospital services (IS)		
Organisation	2690403001	Amansie Central District - Jacobu_ Health_Hospital services_Ashanti		
Location Code	0603001	Amansie Central - Jacobu		

				Other expense	80,000	
Objective	530302	530302 - 3.d Strengthen the cap of ctrys in mgt of natl & glo hlth risks			80,000	
Program	91006	Social Services Delivery			80,000	
Sub-Program	91006002	SP2.2 Public Health Services and Management			80,000	
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	80,000

Dividend Paid By SOEs					80,000
2821009	Donations				80,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	4,556,903
Function Code	70731	General hospital services (IS)		
Organisation	2690403001	Amansie Central District - Jacobu_ Health_Hospital services_Ashanti		
Location Code	0603001	Amansie Central - Jacobu		

				Non Financial Assets	4,556,903	
Objective	530302	530302 - 3.d Strengthen the cap of ctrys in mgt of natl & glo hlth risks			4,556,903	
Program	91006	Social Services Delivery			4,556,903	
Sub-Program	91006002	SP2.2 Public Health Services and Management			4,556,903	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	4,556,903

WIP - Laboratories					4,556,903
3111103	Bungalows/Flats				616,345
3111207	Health Centres				2,507,871
3111253	WIP - Health Centres				1,432,688

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009		<i>Total By Fund Source</i>	166,214
Function Code	70731	General hospital services (IS)		
Organisation	2690403001	Amansie Central District - Jacobu_ Health_Hospital services_Ashanti		
Location Code	0603001	Amansie Central - Jacobu		

				Non Financial Assets	166,214	
Objective	530302	530302 - 3.d Strengthen the cap of ctrys in mgt of natl & glo hlth risks			166,214	
Program	91006	Social Services Delivery			166,214	
Sub-Program	91006002	SP2.2 Public Health Services and Management			166,214	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	166,214

WIP - Laboratories					166,214
3111253	WIP - Health Centres				166,214

Total Cost Centre

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>			749,321
Function Code	70421	Agriculture cs				
Organisation	2690600001	Amansie Central District - Jacobu_Agriculture_Ashanti				
Location Code	0603001	Amansie Central - Jacobu				
Compensation of employees [GFS]						736,476
Objective	000000	Compensation of Employees				736,476
Program	91008	Economic Development				736,476
Sub-Program	91008002	SP4.2 Agricultural Services and Management				736,476
Operation	000000		0.0	0.0	0.0	736,476
Child Education Grant (Foreign Mission)						736,476
2111001 Established Post						736,476
Use of goods and services						12,845
Objective	160802	160802 - 2.3 Double agrc prod & incms of SS fd prod & non-farm empl				12,845
Program	91008	Economic Development				12,845
Sub-Program	91008002	SP4.2 Agricultural Services and Management				12,845
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0	12,845
Vehicle Registration						12,845
2210711 Public Education and Sensitization						12,845
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			60,000
Function Code	70421	Agriculture cs				
Organisation	2690600001	Amansie Central District - Jacobu_Agriculture_Ashanti				
Location Code	0603001	Amansie Central - Jacobu				
Use of goods and services						60,000
Objective	160802	160802 - 2.3 Double agrc prod & incms of SS fd prod & non-farm empl				60,000
Program	91008	Economic Development				60,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management				60,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0	60,000
Vehicle Registration						60,000
2210710 Staff Development						60,000
Total Cost Centre						809,321

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>	169,208
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2690701001	Amansie Central District - Jacobu Physical Planning Office of Departmental Head Ashanti		
Location Code	0603001	Amansie Central - Jacobu		
Compensation of employees [GFS]				169,208
Objective	000000	Compensation of Employees		169,208
Program	91007	Infrastructure Delivery and Management		169,208
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		169,208
Operation	000000		0.0 0.0 0.0	169,208
Child Education Grant (Foreign Mission)				169,208
2111102 Monthly Paid and Casual Labour				169,208
<i>Total Cost Centre</i>				169,208

							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	2690702001	Amansie Central District - Jacobu Physical Planning Town and Country Planning Ashanti					
Location Code	0603001	Amansie Central - Jacobu					
Use of goods and services							7,728
Objective	280202	280202 - 5.a Undertake reforms to give wmn eql rgts to econ res					7,728
Program	91007	Infrastructure Delivery and Management					7,728
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					7,728
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0		7,728
Vehicle Registration							7,728
2210511 Local Travel Cost							7,728
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				70,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	2690702001	Amansie Central District - Jacobu Physical Planning Town and Country Planning Ashanti					
Location Code	0603001	Amansie Central - Jacobu					
Use of goods and services							70,000
Objective	280202	280202 - 5.a Undertake reforms to give wmn eql rgts to econ res					70,000
Program	91007	Infrastructure Delivery and Management					70,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					70,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0		70,000
Vehicle Registration							70,000
2210505 Running Cost - Official Vehicles							70,000
Total Cost Centre							77,728

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>	364,746		
Function Code	70620	Community Development								
Organisation	2690801001	Amansie Central District - Jacobu Social Welfare & Community Development Office of Departmental Head Ashanti								
Location Code	0603001	Amansie Central - Jacobu								
Compensation of employees [GFS]							349,524			
Objective	000000	Compensation of Employees						349,524		
Program	91006	Social Services Delivery						349,524		
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						349,524		
Operation	000000		0.0	0.0	0.0		349,524			
Child Education Grant (Foreign Mission)							349,524			
2111001 Established Post							349,524			
Use of goods and services							15,222			
Objective	590501	590501 - 5.c adot plcy & enf leg for promo of gen eqilty & empwt of wmn & girls						15,222		
Program	91006	Social Services Delivery						15,222		
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						15,222		
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION					1.0	1.0	1.0	15,222
Vehicle Registration							15,222			
2210511 Local Travel Cost							15,222			

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607		<i>Total By Fund Source</i>				1,044,409
Function Code	70620	Community Development					
Organisation	2690801001	Amansie Central District - Jacobu Social Welfare & Community Development Office of Departmental Head Ashanti					
Location Code	0603001	Amansie Central - Jacobu					
Use of goods and services							644,409
Objective	590501	590501 - 5.c adot plcy & enf leg for promo of gen eqilty & empwt of wmn & girls					644,409
Program	91006	Social Services Delivery					644,409
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					644,409
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		500,409
Vehicle Registration							500,409
2210709 Seminars/Conferences/Workshops - Domestic							400,000
2210711 Public Education and Sensitization							100,409
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0		144,000
Vehicle Registration							144,000
2210709 Seminars/Conferences/Workshops - Domestic							144,000
Other expense							400,000
Objective	590501	590501 - 5.c adot plcy & enf leg for promo of gen eqilty & empwt of wmn & girls					400,000
Program	91006	Social Services Delivery					400,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					400,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		400,000
Dividend Paid By SOEs							400,000
2821009 Donations							400,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13519		<i>Total By Fund Source</i>				30,000
Function Code	70620	Community Development					
Organisation	2690801001	Amansie Central District - Jacobu Social Welfare & Community Development Office of Departmental Head Ashanti					
Location Code	0603001	Amansie Central - Jacobu					
Use of goods and services							30,000
Objective	590501	590501 - 5.c adot plcy & enf leg for promo of gen eqilty & empwt of wmn & girls					30,000
Program	91006	Social Services Delivery					30,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					30,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0		30,000
Vehicle Registration							30,000
2210711 Public Education and Sensitization							30,000
Total Cost Centre							1,439,155

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>	298,087
Function Code	70610	Housing development		
Organisation	2691001001	Amansie Central District - Jacobu Works Office of Departmental Head Ashanti		
Location Code	0603001	Amansie Central - Jacobu		
Compensation of employees [GFS]				298,087
Objective	000000	Compensation of Employees		298,087
Program	91007	Infrastructure Delivery and Management		298,087
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		298,087
Operation	000000		0.0 0.0 0.0	298,087
Child Education Grant (Foreign Mission)				298,087
2111001 Established Post				298,087
<i>Total Cost Centre</i>				298,087

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		Total By Fund Source
Function Code	70610	Housing development	10,262
Organisation	2691002001	Amansie Central District - Jacobu_Works_Public Works_Ashanti	
Location Code	0603001	Amansie Central - Jacobu	

			Use of goods and services	10,262
Objective	570103	570103 - 6.5 Impl. Int. water resources mgt.		10,262
Program	91007	Infrastructure Delivery and Management		10,262
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		10,262
Operation	000000		1.0 1.0 1.0	10,262

Vehicle Registration			10,262
2210711	Public Education and Sensitization		10,262

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source
Function Code	70610	Housing development	695,000
Organisation	2691002001	Amansie Central District - Jacobu_Works_Public Works_Ashanti	
Location Code	0603001	Amansie Central - Jacobu	

			Use of goods and services	175,000
Objective	570103	570103 - 6.5 Impl. Int. water resources mgt.		175,000
Program	91007	Infrastructure Delivery and Management		175,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		175,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	175,000

Vehicle Registration			175,000
2210601	Roads, Driveways and Grounds		150,000
2210603	Repairs of Office Buildings		25,000

			Non Financial Assets	520,000
Objective	570103	570103 - 6.5 Impl. Int. water resources mgt.		520,000
Program	91007	Infrastructure Delivery and Management		520,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		520,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	520,000

WIP - Laboratories			520,000
3111204	Office Buildings		510,000
3111255	WIP - Office Buildings		10,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				300,000
Function Code	70610	Housing development					
Organisation	2691002001	Amansie Central District - Jacobu_Works_Public Works_Ashanti					
Location Code	0603001	Amansie Central - Jacobu					
Use of goods and services							300,000
Objective	570103	570103 - 6.5 Impl. Int. water resources mgt.					300,000
Program	91007	Infrastructure Delivery and Management					300,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					300,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		300,000
Vehicle Registration							300,000
2210601 Roads, Driveways and Grounds							100,000
2210615 Recreational Parks							200,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				4,716,345
Function Code	70610	Housing development					
Organisation	2691002001	Amansie Central District - Jacobu_Works_Public Works_Ashanti					
Location Code	0603001	Amansie Central - Jacobu					
Use of goods and services							2,000,000
Objective	570103	570103 - 6.5 Impl. Int. water resources mgt.					2,000,000
Program	91007	Infrastructure Delivery and Management					2,000,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					2,000,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		2,000,000
Vehicle Registration							2,000,000
2210601 Roads, Driveways and Grounds							2,000,000
Non Financial Assets							2,716,345
Objective	570103	570103 - 6.5 Impl. Int. water resources mgt.					2,716,345
Program	91007	Infrastructure Delivery and Management					2,716,345
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					2,716,345
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		2,716,345
WIP - Laboratories							2,716,345
3113110 Water Systems							2,716,345
Total Cost Centre							5,721,607

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		Total By Fund Source
Function Code	70411	General Commercial & economic affairs (CS)	150,000
Organisation	2691102001	Amansie Central District - Jacobu_Trade, Industry and Tourism_Trade_Ashanti	
Location Code	0603001	Amansie Central - Jacobu	

Other expense 150,000

Objective	300107	300107 - 2.b Correct & pvnt trade restrictions in world agrcl mkts	150,000
Program	91008	Economic Development	150,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development	150,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	150,000

Dividend Paid By SOEs			150,000
2821009	Donations		150,000

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		Total By Fund Source
Function Code	70411	General Commercial & economic affairs (CS)	12,310,538
Organisation	2691102001	Amansie Central District - Jacobu_Trade, Industry and Tourism_Trade_Ashanti	
Location Code	0603001	Amansie Central - Jacobu	

Non Financial Assets 12,310,538

Objective	300107	300107 - 2.b Correct & pvnt trade restrictions in world agrcl mkts	12,310,538
Program	91008	Economic Development	12,310,538
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development	12,310,538
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	12,310,538

WIP - Laboratories			12,310,538
3111304	Markets		10,310,538
3111354	WIP - Markets		2,000,000

Total Cost Centre 12,460,538

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>				164,515
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2691801001	Amansie Central District - Jacobu_Human Resource_Human Resource_Human Resource Management_Ashanti					
Location Code	0603001	Amansie Central - Jacobu					
Compensation of employees [GFS]							159,441
Objective	000000	Compensation of Employees					159,441
Program	91001	Management and Administration					159,441
Sub-Program	91001005	SP1.5: Human Resource Management					159,441
Operation	000000		0.0	0.0	0.0	159,441	
Child Education Grant (Foreign Mission)							159,441
2111001 Established Post							159,441
Use of goods and services							5,074
Objective	410401	410401 - Strengthen the coordinating and administrative functions of regions					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
2210710 Staff Development							5,074
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				210,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2691801001	Amansie Central District - Jacobu_Human Resource_Human Resource_Human Resource Management_Ashanti					
Location Code	0603001	Amansie Central - Jacobu					
Compensation of employees [GFS]							210,000
Objective	000000	Compensation of Employees					210,000
Program	91001	Management and Administration					210,000
Sub-Program	91001005	SP1.5: Human Resource Management					210,000
Operation	000000		0.0	0.0	0.0	210,000	
Child Education Grant (Foreign Mission)							195,000
2111102 Monthly Paid and Casual Labour							165,000
2111243 Transfer Grants							30,000
Imputed Social Contributions [GFS]							15,000
2121001 13 Percent SSF Contribution							15,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		Total By Fund Source	
Function Code	70112	Financial & fiscal affairs (CS)		60,000
Organisation	2691801001	Amansie Central District - Jacobu_Human Resource_Human Resource_Human Resource Management_Ashanti		
Location Code	0603001	Amansie Central - Jacobu		

			Use of goods and services		60,000	
Objective	410401	410401 - Strengthen the coordinating and administrative functions of regions			60,000	
Program	91001	Management and Administration			60,000	
Sub-Program	91001005	SP1.5: Human Resource Management			60,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	60,000

Vehicle Registration						60,000
2210710	Staff Development					60,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009		Total By Fund Source	
Function Code	70112	Financial & fiscal affairs (CS)		104,864
Organisation	2691801001	Amansie Central District - Jacobu_Human Resource_Human Resource_Human Resource Management_Ashanti		
Location Code	0603001	Amansie Central - Jacobu		

			Use of goods and services		104,864	
Objective	410401	410401 - Strengthen the coordinating and administrative functions of regions			104,864	
Program	91001	Management and Administration			104,864	
Sub-Program	91001005	SP1.5: Human Resource Management			104,864	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	104,864

Vehicle Registration						104,864
2210710	Staff Development					104,864

Total Cost Centre **539,379**

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>	5,074
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2691901001	Amansie Central District - Jacobu_Statistics_Statistics_Statistics_Ashanti		
Location Code	0603001	Amansie Central - Jacobu		
Use of goods and services				5,074
Objective	560301	560301 - 17.18 Enhance cap-building suprt to DCs to incr data availability		5,074
Program	91001	Management and Administration		5,074
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		5,074
Operation	000000		1.0 1.0 1.0	5,074
Vehicle Registration				5,074
2210710 Staff Development				5,074
<i>Total Cost Centre</i>				5,074
<i>Total Vote</i>				46,857,000

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2026 Budget	2027 forecast	2028 forecast
Amansie Central District - Jacobu	42,048,018	42,048,018	42,468,498
Consolidated Fund	1,856,345	1,856,345	1,874,908
10_Reduce Inequality	809,000	809,000	817,090
17_Partnerships for the Goals	5,074	5,074	5,125
2_Zero Hunger	12,845	12,845	12,973
3_Good Health and Well-Being	166,214	166,214	167,876
5_Gender Equality	52,950	52,950	53,480
6_Clean Water and Sanitation	10,262	10,262	10,365
9_Industry, Innovation, and Infrastructure	800,000	800,000	808,000
DACF	37,406,673	37,406,673	37,780,740
10_Reduce Inequality	1,562,113	1,562,113	1,577,734
12_ Responsible Consumption and Production	3,894,320	3,894,320	3,933,264
2_Zero Hunger	12,520,538	12,520,538	12,645,743
3_Good Health and Well-Being	4,636,903	4,636,903	4,683,272
5_Gender Equality	1,114,409	1,114,409	1,125,553
6_Clean Water and Sanitation	5,016,345	5,016,345	5,066,508
9_Industry, Innovation, and Infrastructure	8,662,045	8,662,045	8,748,666
Retained Internally Generated	2,785,000	2,785,000	2,812,850
10_Reduce Inequality	1,510,000	1,510,000	1,525,100
12_ Responsible Consumption and Production	50,000	50,000	50,500
16_Peace, Justice, and Strong Institutions	30,000	30,000	30,300
6_Clean Water and Sanitation	695,000	695,000	701,950
9_Industry, Innovation, and Infrastructure	500,000	500,000	505,000
Grand Total	0	0	0
	42,048,018	42,048,018	42,468,498

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>
Amansie Central District - Jacobu	42,232,956	42,233,106	42,655,286
	347,822	347,972	351,300
	15,336	15,336	15,489
	15,000	15,150	15,150
	317,486	317,486	320,661
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	2,800,741	2,800,741	2,828,748
	20,296	20,296	20,499
	730,000	730,000	737,300
	580,000	580,000	585,800
	465,172	465,172	469,824
	900,409	900,409	909,413
	104,864	104,864	105,913
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	410,000	410,000	414,100
	35,000	35,000	35,350
	190,000	190,000	191,900
	185,000	185,000	186,850
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	493,000	493,000	497,930
	190,000	190,000	191,900
	20,000	20,000	20,200
	283,000	283,000	285,830
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	30,414,559	30,414,559	30,718,705
	1,520,000	1,520,000	1,535,200
	200,000	200,000	202,000
	27,728,345	27,728,345	28,005,629
	966,214	966,214	975,876
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	2,475,000	2,475,000	2,499,750
	175,000	175,000	176,750
	300,000	300,000	303,000
	2,000,000	2,000,000	2,020,000
910201 - Promotion of Small, Medium and Large scale enterprises	150,000	150,000	151,500
	150,000	150,000	151,500
910302 - Surveillance and Management of Diseases and Pests	72,845	72,845	73,573
	12,845	12,845	12,973
	60,000	60,000	60,600
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	80,000	80,000	80,800
	80,000	80,000	80,800
910604 - Child right promotion and protection	174,000	174,000	175,740
	144,000	144,000	145,440
	30,000	30,000	30,300

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

				2026	2027	2028
				Budget	forecast	forecast
MDA and Standardised Operation						
910804 - Legislative enactment and oversight				762,940	762,940	770,570
				624,000	624,000	630,240
				20,000	20,000	20,200
				118,940	118,940	120,130
910901 - Environmental sanitation Management				3,944,320	3,944,320	3,983,764
				50,000	50,000	50,500
				3,894,320	3,894,320	3,933,264
911002 - Land use and Spatial planning				77,728	77,728	78,505
				7,728	7,728	7,805
				70,000	70,000	70,700
911301 - Treasury and accounting activities				30,000	30,000	30,300
				30,000	30,000	30,300
Grand Total	0	0	0	42,232,956	42,233,106	42,655,286

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>
Amansie Central District - Jacobu	42,232,956	42,233,106	42,655,286
70111 Exec. & leg. Organs (cs)	3,881,113	3,881,113	3,919,924
70112 Financial & fiscal affairs (CS)	220,012	220,162	222,212
70133 Overall planning & statistical services (CS)	77,728	77,728	78,505
70411 General Commercial & economic affairs (CS)	12,460,538	12,460,538	12,585,143
70421 Agriculture cs	72,845	72,845	73,573
70610 Housing development	5,721,607	5,721,607	5,778,823
70620 Community Development	1,089,631	1,089,631	1,100,527
70731 General hospital services (IS)	4,803,117	4,803,117	4,851,149
70740 Public health services	3,944,320	3,944,320	3,983,764
70921 Lower-secondary education	9,962,045	9,962,045	10,061,666
<i>Grand Total</i>	0	0	0
	42,232,956	42,233,106	42,655,286

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:11001 Consolidated Fund Sources		0	10,262	10,262	10,365	10,365	41,253
57	2.6 WATER AND ENVIRONMENTAL SANITATION	0	10,262	10,262	10,365	10,365	41,253
5701	6.1 Improve access to safe and reliable water supply services for all	0	10,262	10,262	10,365	10,365	41,253
570103	6.5 Impl. Int. water resources mgt.	0	10,262	10,262	10,365	10,365	41,253
	<i>Infrastructure Delivery and Management</i>	0	10,262	10,262	10,365	10,365	41,253
	SP3.2 Public Works, Rural Housing and Water Management	0	10,262	10,262	10,365	10,365	41,253
		0	10,262	10,262	10,365	10,365	41,253
	Use of goods and services	0	10,262	10,262	10,365	10,365	41,253
Funding:12200 Retained Internally Generate		0	745,000	745,000	752,450	752,450	2,994,900
57	2.6 WATER AND ENVIRONMENTAL SANITATION	0	745,000	745,000	752,450	752,450	2,994,900
5701	6.1 Improve access to safe and reliable water supply services for all	0	695,000	695,000	701,950	701,950	2,793,900
570103	6.5 Impl. Int. water resources mgt.	0	695,000	695,000	701,950	701,950	2,793,900
	<i>Infrastructure Delivery and Management</i>	0	695,000	695,000	701,950	701,950	2,793,900
	SP3.2 Public Works, Rural Housing and Water Management	0	695,000	695,000	701,950	701,950	2,793,900
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	520,000	520,000	525,200	525,200	2,090,400
	Non Financial Assets	0	520,000	520,000	525,200	525,200	2,090,400
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	0	175,000	175,000	176,750	176,750	703,500
	Use of goods and services	0	175,000	175,000	176,750	176,750	703,500
5702	6.2 Enhance access to improved and sustainable environmental sanitation	0	50,000	50,000	50,500	50,500	201,000
570205	12.4 ach environ snd mgmt of all wste per intl frwks	0	50,000	50,000	50,500	50,500	201,000
	<i>Social Services Delivery</i>	0	50,000	50,000	50,500	50,500	201,000
	SP2.5 Environmental Health and Sanitation Services	0	50,000	50,000	50,500	50,500	201,000
	910901 - Environmental sanitation Management	0	50,000	50,000	50,500	50,500	201,000
	Use of goods and services	0	50,000	50,000	50,500	50,500	201,000
Funding:12602 DACF Sources		0	380,000	380,000	383,800	383,800	1,527,600

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
53	2.2 HEALTH AND HEALTH SERVICES	0	80,000	80,000	80,800	80,800	321,600
5303	2.3 Strengthen healthcare management system	0	80,000	80,000	80,800	80,800	321,600
530302	3.d Strengthen the cap of ctrys in mgt of natl & glo hlth risks	0	80,000	80,000	80,800	80,800	321,600
	Social Services Delivery	0	80,000	80,000	80,800	80,800	321,600
	SP2.2 Public Health Services and Management	0	80,000	80,000	80,800	80,800	321,600
	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	80,000	80,000	80,800	80,800	321,600
	Other expense	0	80,000	80,000	80,800	80,800	321,600
57	2.6 WATER AND ENVIRONMENTAL SANITATION	0	300,000	300,000	303,000	303,000	1,206,000
5701	6.1 Improve access to safe and reliable water supply services for all	0	300,000	300,000	303,000	303,000	1,206,000
570103	6.5 Impl. Int. water resources mgt.	0	300,000	300,000	303,000	303,000	1,206,000
	Infrastructure Delivery and Management	0	300,000	300,000	303,000	303,000	1,206,000
	SP3.2 Public Works, Rural Housing and Water Management	0	300,000	300,000	303,000	303,000	1,206,000
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	0	300,000	300,000	303,000	303,000	1,206,000
	Use of goods and services	0	300,000	300,000	303,000	303,000	1,206,000
Funding:12603 DACF Sources		0	13,167,568	13,167,568	13,299,244	13,299,244	52,933,625
53	2.2 HEALTH AND HEALTH SERVICES	0	4,556,903	4,556,903	4,602,472	4,602,472	18,318,752
5303	2.3 Strengthen healthcare management system	0	4,556,903	4,556,903	4,602,472	4,602,472	18,318,752
530302	3.d Strengthen the cap of ctrys in mgt of natl & glo hlth risks	0	4,556,903	4,556,903	4,602,472	4,602,472	18,318,752
	Social Services Delivery	0	4,556,903	4,556,903	4,602,472	4,602,472	18,318,752
	SP2.2 Public Health Services and Management	0	4,556,903	4,556,903	4,602,472	4,602,472	18,318,752
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	4,556,903	4,556,903	4,602,472	4,602,472	18,318,752
	Non Financial Assets	0	4,556,903	4,556,903	4,602,472	4,602,472	18,318,752

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
57	2.6 WATER AND ENVIRONMENTAL SANITATION	0	8,610,665	8,610,665	8,696,772	8,696,772	34,614,873
5701	6.1 Improve access to safe and reliable water supply services for all	0	4,716,345	4,716,345	4,763,508	4,763,508	18,959,705
570103	6.5 Impl. Int. water resources mgt.	0	4,716,345	4,716,345	4,763,508	4,763,508	18,959,705
	Infrastructure Delivery and Management	0	4,716,345	4,716,345	4,763,508	4,763,508	18,959,705
	SP3.2 Public Works, Rural Housing and Water Management	0	4,716,345	4,716,345	4,763,508	4,763,508	18,959,705
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	2,716,345	2,716,345	2,743,508	2,743,508	10,919,705
	Non Financial Assets	0	2,716,345	2,716,345	2,743,508	2,743,508	10,919,705
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	0	2,000,000	2,000,000	2,020,000	2,020,000	8,040,000
	Use of goods and services	0	2,000,000	2,000,000	2,020,000	2,020,000	8,040,000
5702	6.2 Enhance access to improved and sustainable environmental sanitation	0	3,894,320	3,894,320	3,933,264	3,933,264	15,655,168
570205	12.4 ach environ snd mgmt of all wste per intl frwks	0	3,894,320	3,894,320	3,933,264	3,933,264	15,655,168
	Social Services Delivery	0	3,894,320	3,894,320	3,933,264	3,933,264	15,655,168
	SP2.5 Environmental Health and Sanitation Services	0	3,894,320	3,894,320	3,933,264	3,933,264	15,655,168
	910901 - Environmental sanitation Management	0	3,894,320	3,894,320	3,933,264	3,933,264	15,655,168
	Use of goods and services	0	3,894,320	3,894,320	3,933,264	3,933,264	15,655,168
	Funding:14009 Consolidated Fund Sources	0	166,214	166,214	167,876	167,876	668,180
53	2.2 HEALTH AND HEALTH SERVICES	0	166,214	166,214	167,876	167,876	668,180
5303	2.3 Strengthen healthcare management system	0	166,214	166,214	167,876	167,876	668,180
530302	3.d Strengthen the cap of ctrys in mgt of natl & glo hlth risks	0	166,214	166,214	167,876	167,876	668,180
	Social Services Delivery	0	166,214	166,214	167,876	167,876	668,180
	SP2.2 Public Health Services and Management	0	166,214	166,214	167,876	167,876	668,180
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	166,214	166,214	167,876	167,876	668,180
	Non Financial Assets	0	166,214	166,214	167,876	167,876	668,180
Grand Total		0	14,469,044	14,469,044	14,613,735	14,613,735	58,165,558

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
59	2.7 CHILD PROTECTION AND DEVELOPMENT	0	15,222	15,222	15,374	15,374	61,192
5905	7.3 Improve and strengthen the policy and legal environment, institutions and systems	0	15,222	15,222	15,374	15,374	61,192
590501	5.c adopt plcy & enf leg for promo of gen eqilty & empwt of wmn & girls	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
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	15,222	15,222	15,374	15,374	61,192
	Use of goods and services	0	15,222	15,222	15,374	15,374	61,192
Funding:12607 DACF Sources		0	1,044,409	1,044,409	1,054,853	1,054,853	4,198,524
59	2.7 CHILD PROTECTION AND DEVELOPMENT	0	1,044,409	1,044,409	1,054,853	1,054,853	4,198,524
5905	7.3 Improve and strengthen the policy and legal environment, institutions and systems	0	1,044,409	1,044,409	1,054,853	1,054,853	4,198,524
590501	5.c adopt plcy & enf leg for promo of gen eqilty & empwt of wmn & girls	0	1,044,409	1,044,409	1,054,853	1,054,853	4,198,524
	Social Services Delivery	0	1,044,409	1,044,409	1,054,853	1,054,853	4,198,524
	SP2.3 Social Welfare and Community Development	0	1,044,409	1,044,409	1,054,853	1,054,853	4,198,524
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	900,409	900,409	909,413	909,413	3,619,644
	Use of goods and services	0	500,409	500,409	505,413	505,413	2,011,644
	Other expense	0	400,000	400,000	404,000	404,000	1,608,000
	910604 - Child right promotion and protection	0	144,000	144,000	145,440	145,440	578,880
	Use of goods and services	0	144,000	144,000	145,440	145,440	578,880
Funding:13519 Consolidated Fund Sources		0	30,000	30,000	30,300	30,300	120,600
59	2.7 CHILD PROTECTION AND DEVELOPMENT	0	30,000	30,000	30,300	30,300	120,600
5905	7.3 Improve and strengthen the policy and legal environment, institutions and systems	0	30,000	30,000	30,300	30,300	120,600
590501	5.c adopt plcy & enf leg for promo of gen eqilty & empwt of wmn & girls	0	30,000	30,000	30,300	30,300	120,600
	Social Services Delivery	0	30,000	30,000	30,300	30,300	120,600
	SP2.3 Social Welfare and Community Development	0	30,000	30,000	30,300	30,300	120,600
	910604 - Child right promotion and protection	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

Gender Budget Report

In GH¢

	<i>Actual</i>					
<i>Summary report by Chart of Accounts</i>	2025	2026	2027	2028	2029	Total
<i>Grand Total</i>	0	1,089,631	1,089,631	1,100,527	1,100,527	4,380,317

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	12,845	12,845	12,973	12,973	51,637
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
160802	2.3 Double agrc prod & incms of SS fd prod & non-farm empl	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
	910302 - Surveillance and Management of Diseases and Pests	0	12,845	12,845	12,973	12,973	51,637
	Use of goods and services	0	12,845	12,845	12,973	12,973	51,637
Funding:12603 DACF Sources		0	60,000	60,000	60,600	60,600	241,200
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	60,000	60,000	60,600	60,600	241,200
1608	4.3 Modernise and enhance agricultural	0	60,000	60,000	60,600	60,600	241,200
160802	2.3 Double agrc prod & incms of SS fd prod & non-farm empl	0	60,000	60,000	60,600	60,600	241,200
	<i>Economic Development</i>	0	60,000	60,000	60,600	60,600	241,200
	SP4.2 Agricultural Services and Management	0	60,000	60,000	60,600	60,600	241,200
	910302 - Surveillance and Management of Diseases and Pests	0	60,000	60,000	60,600	60,600	241,200
	Use of goods and services	0	60,000	60,000	60,600	60,600	241,200
Grand Total		0	72,845	72,845	73,573	73,573	292,837