



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2026-2029

PROGRAMME BASED BUDGET ESTIMATES

FOR 2026

AMANSIE SOUTH DISTRICT ASSEMBLY



At a General Assembly meeting of the Amansie South District Assembly held on Monday, 29th October, 2025 at the Conference room of the District Assembly, Manso Adubia, this Composite Budget was discussed and unanimously approved as a legal Financial Document for the 2026 Fiscal year.

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢ 7,748,292.34	GH¢ 8,496,827.67	GH¢ 39,516,954.58

A Total Budget of **GH¢ 55,762,074.59** is hereby passed for endorsement by


JOHN KOELTAYLOR
(DIST. CO-ORD. DIRECTOR)


SIGNED
HON. SAMUEL AMPONSAH
(PRESIDING MEMBER)

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

The Amansie South District Assembly was carved out of the then Amansie West District Assembly in 2018. The Assembly was established by LI 2325. It shares common boundaries with Amansie West to the North, Atwima Nwabiagya and Atwima Mponua to the East, Amansie Central and Obuasi Municipal to the West, and Upper Denkyira to the South.

The Amansie South District Assembly spans an area of approximately 1,364 square kilometers and constitutes nearly 3.4 percent of the Ashanti Region's total land area. The District Capital, Manso Adubia, is about 65 km from Kumasi.

Map of Amansie South District Assembly



Population Structure

The 2021 Population and Housing Census estimated the population of the Amansie South District Assembly at 116,366. Using the growth rate of 2.7 percent, the Assembly's population as of 2023 is 119,507, comprising 63,119 males (52.82 percent) and 56,388 females (47.18 percent).

Vision

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

Mission

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

Goals

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

Core Functions

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

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

District Economy

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

- **Agriculture**

The Amansie South District Assembly's economy is regarded as agrarian: the contribution of agriculture, forestry, and fishing accounts for 59.2 percent of the district economy.

Major food crops grown by farmers include plantain, cassava, cocoyam, and maize. Cocoa is the main cash crop cultivated in the District Assembly, and the 3rd largest producer in the region whiles oil palm is gradually being added. However, the sector is gradually losing value to the mining sector as most of the youth are now actively engaged in mining, and as a result, most agricultural products are imported from the nearby District. The livestock subsector of the District Assembly is underdeveloped.

- **Road Network**

The deplorable nature of the road network in the Amansie South District Assembly is one of its major challenges. This makes travelling within and outside the District Assembly difficult. This impedes the movement of goods and services, and it has become a major means for armed robbery to thrive. In order to mitigate this issue, the Assembly, with the help of the DRIP equipment, has started reshaping some major roads within the Assembly. These include Kumpese Junction to Datano.

- **Energy**

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

- **Health**

There are 2 hospitals in the Amansie South District Assembly, namely, St. Martins (i.e., under CHAG) Agroyesum, and Future View hospital (ie Private) Datano. There are also 3 health centres, 1 maternity home, and 38 Community-Based Surveillance Volunteers (CBSVs). The health delivery in the District Assembly has further been zoned into four (4) Health sub-districts, namely: Agroyesum, Adubia, Keniago and Tontokrom with 23 Health Facilities, which are subdivided into 14 CHPS zones with 12 CHPS compounds. The Agenda 111 Hospital Project initiated by the Government of Ghana is still ongoing at Manso Adubia.

- **Education**

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

- **Market Centres**

The Assembly has a number of small satellite markets in operation. However, to boost economic activities within the various communities, the Assembly has decided to create market centres around those existing satellite markets. Amongst them are; Keniago and its environs, Adubia and its environs, and Agroyesum. The Assembly in 2025 budgeted to construct lockable stores and a Lorry Park at Datano, one of the busiest towns in the District Assembly to boost economic activities. The Assembly has also benefited from a modern market shed and other ancillary facilities at Kumpese junction under the government’s one million dollar per constituency programme.

- **Water and Sanitation**

Access to potable water in the Amansie South District Assembly is a little over 80%, which is generally high compared to the national average. However, the breakdown of several boreholes has been a challenge in the District Assembly.

The expansion of the communities requires a corresponding expansion of water system. There are a little above 300 boreholes, 80 mechanized and 4 mechanized small water system at Agroyesum, Takorase, Datano and Adubia

Sanitation is a major challenge in the District Assembly. The promotion of construction of household toilets has been a challenge due largely to funding support to the communities. Eventhough, the communities on their own can provide toilet facilities, the type is not sustainable. Refuse disposal is also a major challenge because of the vast nature of the Assembly. A final refuse disposal site has been acquired at Akwesiso. 8 no. 20 seater WCs are also under construction under the Ghana First project whiles 4 no. 10 seater WCs are at various stages of construction under the IPEP.

- **Environment**

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

- **Mineral Deposits**

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

Key Issues/Challenges

The Assembly is faced with the following challenges:

- Poor road network, i.e., over 60 percent of our roads are classified as poor;

- Polluted river bodies and the environment due to human activities such as illegal timber merchants and illegal mining (“galamsey”);
- Unplanned settlement patterns and inadequately valued landed properties;
- Inadequate revenue collectors and other key officers, such as birth and death officers;
- Inadequate furniture in basic schools;
- Residential Accommodation issues for staff; and
- Precarious Security situation.

Key Achievements in 2025

- 1. CONSTRUCTION OF 1NO 1 - BEDROOM SEMI – DETACHED NURSES QUARTERS AT MANSO ADUDIA (DACF RFG)**



2. CONSTRUCTION OF PROPOSED 1NO. 1 STOREY FIRE STATION AT MANSO ADUBIA (STOOLLANDS) (ON GOING)



3. CONSTRUCTION OF 1-STOREY 2-BEDROOM STAFF QUARTERS FOR DISTRICT HEALTH DIRECTORATE AT MANSO ADUBIA (DACF RFG)(NEW)



4. SUPPLY OF 1,250 NO. DUAL DESKS (DA CF)



Revenue and Expenditure Performance

Revenue Performance and its corresponding actuals for 2023, 2024, and 2025 as at September.

Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2023		2024		2025		% performance as at September, 2025 $\frac{Actual}{Budget} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
Property Rates	530,000.00	483,632.20	552,000.00	464,595.29	550,000.00	438,418.00	79.71
Other Rates (Specify)	1,000.00	2,000.00	2,000.00	2,740.00	4,000.00	4,200.00	105.00
Fees	14,500.00	24,880.00	24,500.00	22,370.00	64,500.00	54,670.00	84.76
Fines	4,000.00	42,278.86	4,000.00	4,463.90	4,000.00	3,200.00	80.00
Licences	708,400.00	1,246,000.00	1,297,600.00	1,199,522.28	1,397,600.00	900,799.29	69.42
Land	21,000.00	26,344.00	74,500.00	82,591.50	74,500.00	45,460.96	61.02
Rent	2,000.00	1,260.00	2,000.00	0.00	2,000.00	1,400.00	70.00
Investment	20,000.00	5,377.00	40,000.00	61,832.28	0.00	0.00	0.00
Sub-Total	1,300,900.00	1,831,772.06	1,996,600.00	1,838,115.25	1,996,600.00	1,448,148.25	72.53
Royalties	4,140,000.00	1,453,008.02	3,664,000.00	1,778,210.44	3,664,000.00	187,734.92	5.12
Total	5,440,900.00	3,284,780.08	5,660,600.00	3,616,325.69	5,660,600.00	1,635,883.17	28.90

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2023		2024		2025		% performance as at September, 2025 $\frac{\text{Actual}}{\text{Budget}} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
IGF	5,440,900.00	3,283,988.08	5,660,600.00	3,616,325.69	5,660,600.00	1,635,883.17	28.90
Compensation of Employee	1,964,762.28	2,575,845.14	3,353,085.54	3,587,042.04	4,905,663.00	2,627,772.35	53.57
Ass. Members Allowance	0.00	0.00	0.00	0.00	444,600.00	98,800.00	22.22
Goods and Services Transfer	56,000.00	28,154.98	73,500.00	0.00	101,500.00	98,800.00	97.34
Assets Transfer	23,000.00	0.00	0.00	0.00	0.00	0.00	0.00
DACF-Assembly	4,134,799.17	1,300,822.83	4,134,221.61	1,758,681.24	20,706,510.07	7,504,454.13	36.24
DACF-MP	600,000.00	379,657.72	621,075.39	653,665.49	1,464,684.10	810,723.58	55.35
DACF-PWD	200,000.00	123,224.85	200,000.00	179,550.76	863,218.39	241,817.45	28.01
DACF-RFG	1,828,019.83	0.00	1,909,710.01	1,841,676.00	1,863,851.01	0.00	0.00
Secondary Cities	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Transfers(MAG)	32,294.33	32,294.33	0.00	0.00	0.00	0.00	
MP SIP	60,000.00	60,000.00	60,000.00	0.00	60,000.00	0.00	0.00
COVID-19	10,000.00	10,000.00	0.00	0.00	0.00	0.00	0.00
Total	14,349,775.61	7,793,987.93	16,012,192.55	11,636,941.22	36,070,626.57	13,018,250.68	36.09

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2023		2024		2025		% Performance (as at September, 2025) $\frac{Actual}{Budget} \times 100$
	Budget	Actual	Budget	Actual	Budget	Actual as at September,	
Compensation	2,342,378.09	2,864,215.49	3,657,114.88	4,018,237.83	5,209,692.34	3,033,744.44	58.23
Goods and Service	5,028,317.23	1,968,264.89	5,471,926.43	3,123,894.83	5,996,397.18	1,983,662.30	33.08
Assets	6,977,155.68	3,853,757.69	6,837,458.00	2,422,553.28	24,864,537.05	426,670.07	1.72
Total	14,347,851.00	8,686,238.07	16,012,192.55	8,656,794.81	36,070,626.57	5,444,076.81	15.09

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

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

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator	Outcome		Baseline 2023	Past Year 2024	Latest Status 2025	Medium Term Target

	Indicator Description	Unit of Measure	Target	Actual	Target	Actual	Target	Actual as at September	2026	2027	2028	2029
Increase in Political and Administrative Decentralization	Political and administrative decentralization increased at the lower level	No. of PFM townhall / stakeholder meetings held	2	2								2
		No. of General Assembly Meetings held	3	3								
IGF Revenue Improvement	Improvement of Domestic /Local revenue mobilization (IGF)	% of IGF only achieved	100%	90%								100%
Access to people movement	Access to inter and intra movement of people improved	KM of Roads rehabilitated	15km	10km	20km	10km	20km					20km
		No. of Lorry Parks constructed	1	0	1	0	1	1	1	1	1	1
Increase in Basic school Infrastructures	Access to basic school infrastructure increased by 100% by 2025	No. of school buildings constructed	5	3	5	3	5	5	5	5	5	5
		No. of Furniture supplied	1,000	1,000	1,000	900	1000					
Quality Health Care	Access to quality health-care service improved	% population of EPI covered	100%	95%	100%	70%	100%					100%

Increase on food production	Productivity and incomes of small-scale	Acreage of maize planted	500	200	500	160	500	500	500	500	500	500
Increase in food production	food producers increased	No. of farmers reached with extension messages	7000	5,500	7000	4,000	7000	7000	7000	7000	7000	7000
		No. of demonstration plots established	70	70	70	40	70	70	70	70	70	70
Good and Quality Drinking water	Access to quality drinking water improved	No. of Boreholes constructed and mechanized	30	25	30	10	30	30	30	30	30	30
Disaster Prevention	Vulnerability to disaster and climate reduced	Acreage of degraded lands reclaimed	50 Acres	30 Acres	50 Acres	20 Acres	50 Acres	50 Acres	50 Acres	50 Acres	50 Acres	50 Acres
Improvement in Social Protection	Social protection systems and measures improved	No. of people supported with income generating activities	50	40	50	27	100	100	100	100	100	100
		No. of people enrolled on LEAP	911	911	911	911	1500	1500	1500	1500	1500	1500

Revenue Mobilization Strategies

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

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Sub-Programme Objective

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

Budget Programme Description

To achieve the broad objectives of the Amansie South District Assembly, the Management and Administration Programme combines all the system-wide activities that are required to produce quality, accessible and affordable development to the people in the District. This includes functions such as general management, strengthening of substructures, organization of public fora, organization of assembly meetings, provision of residential and office accommodation, policy formulation, planning, budgeting, monitoring and evaluation of projects, finance and audit, procurement, supply, and logistics.

The sources of funds for the implementation of the Programme are from the Government of Ghana (GOG), Internally Generated Funds (IGF), District Assembly Common Fund (DACF), DACF- Responsive Factor Grant (DACF-RFG), and other Budget Support.

The Departments and Units responsible for implementing this Programme are Central Administration, Budget, Planning, Internal Audit, Finance Department, Department of Statistics, and Human Resource Department.

SUB-PROGRAMME 1.1 General Administration

- To formulate policies and coordinate activities of the District Assembly and the decentralized Departments.
- To provide logistical support, IT infrastructure and Services, a conducive working and residential environment for the District Assembly and the decentralized Departments.
- To provide legal and technical advice to the District Assembly and the decentralized Departments.

Budget Sub- Programme Description

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

Currently, there is a total of 16 staff to execute the Sub-Programme, comprising 7 Administrative Officers, including the District Coordinating Director, 4 Executive Officers, 4 Secretaries, 5 Drivers, 2 Procurement Officers, with one acting as storekeeper.

Funding for the Sub-Programme is mainly IGF, DACF, and DACF-RFG, whereas the Town and Area Councils subsist on ceded revenue from IGF. The Departments of the Assembly and the general public are beneficiaries of the Sub-Programme

Sub-Programme Results

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

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Regular Management meetings Held	No. of management meetings held	12	12	21	21	21	21
Compliance with Procurement procedures	Procurement Plan approved by	N/A	N/A	30 th November	30 th November	30 th November	30 th November
	Number of Entity Tender Committee meetings	4	3	7	7	7	7
Response to public complaints	Number of working days after receipt of complaints	14	12	14	14	14	14
Administrative performance Reports prepared and submitted	Number of annual reports	1	1	1	1	1	1
	Annual Report submitted to RCC by	15th January	15th January	15th January	15th January	15th January	15th January

Budget Sub-Programme Standardized Operations and Projects

The table lists the main Operations and Projects to be undertaken by the Sub-Programme.

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of organization	Acquisition of Movable and Immovable Assets (Procurement of Costal Bus)
Procurement of Office Supplies and Consumables	
Official/ National Celebration	
Protocol Services	

Administrative and technical Meetings	
Maintenance, Rehabilitation, Refurbishment and upgrading the existing assets.	
Citizen participation in local governance (Townhall meetings, etc.)	

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

The Finance and Audit Sub-Programme seeks to improve the Assembly's fiscal resources and its judicious utilization. The Units responsible for the Sub-Programme are Finance Department with the Accounts as a Unit under it, and the Internal Audit.

The Units have specific roles they play in delivering the said outputs for the sub-programme. The Accounts Unit collects, records, and summarizes financial transactions into financial statements and reports to assist management and other stakeholders in decision-making. They also receive, keep safe custody, and disburse public funds that come to the Assembly. The Unit also exists to see to the payment of expenditures approved by the District Coordinating Director and District Chief Executive. Further, the Unit ensures that payment vouchers submitted to the Treasury are duly registered and checks all supporting documents on payment vouchers, to ensure they are complete before payments are effected.

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

The Internal Audit Unit on the other hand, amongst other functions, provides reliable assurance and consulting services to management on the effectiveness of the control system in place to mitigate risk and promote the control culture of the institution.

The staff strength of the Sub-Programme is made up of 1 Principal Accountant who is also the District Finance Officer, 1 Accountant, one (1) as the Head of the Revenue Unit and 3 commission collectors and 2 Internal Auditors.

Funding for the Finance and Audit Sub-Programme are fully from IGF and DACF and the beneficiaries include the Assembly members, nananom, and entire populace of the District.

Challenges

The following are the key challenges to be encountered in delivering the Sub-Programme:

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

Sub-Programme Results Statement

The table indicates the main outputs, 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 targets achieved	% of total IGF mobilized	100%		100%	100%	100%	100%
Financial reports and prepared submitted	Number of monthly financial statements	12		12	12	12	12
	Annual Statement of Accounts submitted by	31 st March		31 st March	31 st March	31 st March	31 st March

Audit Committee meetings organised	No. of meetings organised	4		4	4	4	4
Pay your tax campaign organised	No. of tax education campaign Organised	6		6	6	6	

Budget Sub-Programme Standardized Operations and Projects

Table 8: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Treasury and accounting activities	

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

The Human Resource Unit has a staff strength of 1, who is the Human Resource Manager. Funds to deliver the Human Resource sub-programme include IGF, DACF and DACF-RFG.

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

Programme Result Statement

The table indicates the main outputs, 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
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		2024	2025 as at September	2026	2027	2028	2029
Accurate and comprehensive HRMIS/ ESPV	No. of updates and submissions done	12	8	12	12	12	12
data updated and submitted to RCC							
Capacity of staff built	Number Staff appraised	59	46	70	70	70	70
	No. of Training programs conducted	2	1	4	4	4	4
	No. of Towns and Area Councils Executives trained	8	6	80	80	80	80
	No. of Revenue Collectors trained	10	2	35	35	35	35

Budget Sub-Programme Standardized Operations and Projects

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Personnel and Staff Management	

SUB-PROGRAMME 1.4 Planning, Coordination and Statistics

Budget Sub-Programme Objective

- To formulate, review, and harmonize the District Assembly's policies and programmes to ensure inter-departmental action plan for implementation.
- To ensure the preparation of the District budget
- To develop effective monitoring and evaluation system to measure achievements of policy and programme objectives against set targets.

Budget Sub- Programme Description

The Planning, Coordination and Statistics Sub-Programme is responsible for preparing comprehensive, accurate, and reliable action plans and budgets. The Sub-Programme will be delivered by conducting needs assessment of Area councils and communities; hold budget committee meetings, prepare fee-fixing and annual composite budgets, organize DPCU meetings, hold stakeholders meetings and public hearings to ensure participatory planning and budgeting. The two main Units for the Sub-Programme are Planning and Budget. The expanded DPCU also assists in delivery the Sub-Programme.

Funds to carry out the Sub-Programme include IGF, DACF and DACF-RFG. Effective delivery of this sub-programme will benefit not only the community members but also Development Partners and the Departments of the Assembly.

Plans and budgets of decentralized Departments are not easy to come by and thus posing a hindrance towards achieving the objectives of this Sub-Programme. Other challenges include inadequate knowledge on new planning and budgeting reforms by the decentralized Departments and political interference during implementation and execution of the Plans and Budgets. The Sub-Programme is proficiently managed by 8 officers comprising of 1 Senior Budget Analysts, 2 Assistant Budget Analysts, 1 Budget Officer, 1 Senior Development Planning Officer, 1 Assistant Development Planning Officer, secretary, and the Head of Department of Statistics.

Funds to carry out the Sub-Programme include IGF, DACF and DACF-RFG.

Budget Sub-Programme Standardized Operations and Projects

The table indicates the main outputs, 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	31 st October 2023	31 st October, 2024.	31 st October, 2025	31 st October, 2026.	31 st October, 2027.	31 st October 2028
DPCU and Budget Committee meetings organised	Number of meetings held	4	4	4	4	4	4
Assembly's programmes and projects monitored and evaluated	Number of quarterly monitored reports submitted	4	4	4	4	4	4
	No. of annual progress reported prepared and submitted	4	4	4	4	4	4
Citizens participation in planning, budgeting and budget implementation through Stakeholders Consultation & Town-hall meetings increased Revenue database updated Compliance with budgetary provision	No. of stakeholder engagements and Town-Hall meetings held	2	2	2	2	2	2
	No. of Stakeholders Consulted	200	178	200	200	200	200
	No. of times prepared and updated	2	1	2	2	2	2
	% expenditure kept within budget	100%	100%	100%	100%	100%	100%

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Monitoring and evaluation of programmes and projects.	
Data collection	
Planning and budget preparation.	

SUB-PROGRAMME 1.5 Legislative Oversight

Budget Sub-Programme Objective

- To perform deliberative and legislative functions in the District

Budget Sub- Programme Description

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

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
General Assembly meetings Held	No. of General Assembly meetings held	4	2	1	3	3	3
Meetings of the Sub-committees held	No. of meetings of the Sub-committees held	15	13	7	15	15	15
Executive Committee meetings held	No. of Executive Committee meetings held	3	3	2	3	3	3
PRCC meetings held	No. of meetings held	3	2	1	3	3	3

Budget Sub-Programme Standardized Operations and Projects

Table 14: Budget Sub-Programme Standardized Operations and Projects

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

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PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

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

Budget Programme Description

Social Service Delivery is one of the key Programmes of the Assembly. It seeks to take an integrated and holistic approach to development of the District Assembly and the nation as a whole. Its Sub-Programmes are:

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

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

The Department of Health, which is also a schedule two Department, delivers context-specific health care interventions by providing accessible, cost-effective, and efficient

health service at the primary and secondary care levels in accordance with approved national policies by ensuring prudent management of resources.

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

The Environmental Health Unit of the Health Department are responsible for the provision of strategic policies for the management and implementation of programmes relating to environmental health and sanitation management in the District Assembly.

Funding for the Programme is from GOG, IGF, DACF, and DACF-RFG. The beneficiaries of the programme are the school pupils, students, vulnerable and the entire community members at large in the District Assembly.

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

The Education Youth Development Sub-Programme intends to produce well-balanced individuals with the requisite knowledge, skills, values, and attitudes to become functional and productive citizens for the total development of the District Assembly and Ghana at large.

The Sub-Programme is carried through:

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

Organisational Units carrying out the sub-programme include the Basic Education, Non-Formal Education, and Youth and Sports. The Department responsible for the sub-programme is the District Education Directorate.

In carrying out the Sub-Programme, funds would be sourced from IGF, GoG and DACF. The communities, Development Partners, and other Departments are the key beneficiaries of the Sub-Programme.

Challenges in delivering the Sub-Programme include the following:

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

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators		Past Years		Projections			
			2024	2025 as at September	2026	2027	2028	2029
Enrolment increased	Gross enrolment Rate	KG	5082	5082	6000	6100	6200	6300
		Primary	11,786	12,740	14000	14200	14400	14600
		JHS	4100	4100	6000	6500	7000	7500
District Educational Management staff trained	No. of staff and CS trained		30	30	40	40	40	40
Schools monitored	Number of schools visited		84	78	100	100	100	100
Organized quarterly DEOC meetings	No. of meetings organised		2	2	4	4	4	4
	No. of classroom with		3	3	7	7	7	7

Provision of educational facilities	ancillaries constructed						
	No. of dual desk manufactured and supplied	3	3	2000	2500	3000	4000

Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Sports to teaching and learning delivery (School and teachers' awards scheme, Educational financial support)	Acquisition of movable and immovable assets. (Manufacture and supply of 400 No. hexagonal desk and chairs for KGs., Construction of 1 No. 2 Unit KG block, office, store and 2-seater Aqua privy toilet facility)
Supervision and inspection of education delivery	
Development of youth, sports and culture.	

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

The Public Health Services and Management Sub-Programme would be carried out through the provision and prudently managing comprehensive and accessible health services with special emphasis on primary health care at the District, sub-district, and community levels in accordance with national health policies. The Sub-Programme also formulates, plans, and implements district health policies within the framework of national health policies and guidelines provided by the Minister of Health. The Sub-Programme seeks to:

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

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

The Units involved in undertaking this sub-programme include the District Health Directorate and the Environmental Health Unit, a staff strength of 6.

Funds to undertake the Sub-Programme include DACF, DACF-RFG, and IGF. Community members, Development Partners, and other Departments are the beneficiaries of the Sub-Programme. The District Health Directorate, in collaboration with other Departments and donors would be responsible for the Sub-Programme.

Challenges in executing the Sub-Programme include:

- Low funding for infrastructure development;
- Low sponsorship to health personnel to return to the District Assembly and work;
- Inequitable distribution of health personnel (doctor, midwives, and other nurses); and
- Delays in re-imburement of funds (NHIS) to health centres to function effectively.

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Access to quality health care services improved	No. of CHPS trained on data quality audit	32	230	40	40	40	40
	No. of sub district leaders trained on DHIMS 2 Pivot tables	20	15	20	20	20	20
	% of EPI coverage increased	70%	67%	95%	95%	95%	95%
	% of Family Planning	35.0%	32%	40.0%	40.0%	40.0%	40.0%

	acceptor rate covered						
	No. of OPD attendance	83%	78%	90%	90%	90%	90%
	% of OPD attendance insured	77.0%	70%	90%	90%	90%	90%

Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

The Social Welfare and Community Development Sub-Programme seeks to improve community's well-being through maximization of their skills and resources to promote social development with equity for the invalid, the vulnerable, PWDs and the excluded. The Department delivering the Sub-Programme comprises two Units, Community Development and Social Welfare Units.

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

The Social Welfare Unit performs the functions of juvenile justice administration, supervision, and administration of Orphanages and Children Homes and support to

extremely poor households. The Unit also supervises standards and early childhood development centres as well as PWDs, shelter for the lost and abused children, and the destitute.

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

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Paid LEAP beneficiaries Six cycles in the year	No. of persons benefited	900	716	950	950	950	950
PWDs supported financially	No. of PWDs supported financially	50	30	50	50	60	60
	No. of PWDs supported with income generated activity	50	16	50	50	50	50
Increase education to communities on good living, domestic Violence, child protection and child labour	Number of communities sensitised	30	15	35	40	45	45

Budget Sub-Programme Standardized Operations and Projects

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

Table 20: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objective

- To provide quality information and services on birth and death data for the Assembly for decision-making.

Budget Sub- Programme Description

The Birth and Death Registration Services Sub-Programme is implemented by the Birth and Death Registry and it seeks to address the gap in accessing birth and death documentation for other relevant uses. The Sub-Programme operations include:

- Legalization of registered birth and death;
- Storage and management of birth and death 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 birth and death certificates for institutions

This Sub-Programme is funded by Central Government grants. A total staff strength of two (2) is responsible for the implementation of registration of birth and death. The beneficiaries of the Sub-Programme are the entire community.

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Birth certificates issued	No. of infants (within 1yr) registered						
	No. of Late (above 1yr) registration						

Burial Permit issued	No. of fresh death registration						
	No. of late death registration						

Budget Sub-Programme Standardized Operations and Projects

Table 22: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Birth and death registration	

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

The principal components of Environmental Health and Sanitation Services include:

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

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

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

Major challenges of the Sub-Programme include delay in releases of funds; inadequate office facilities (computers, printers, etc.), and inadequate personnel

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Food, drink vendors and handlers medically screened	Number food vendors tested and certified	1,500	564	1,500	1,500	1,500	1\500
Improved environmental sanitation	Number communities sensitized	10	5	10	10	10	10
	Number of clean up exercise organized	5	4	5	5	5	5

Budget Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

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

Budget Programme Description

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

Key Departments carrying the Programme include the Physical Planning and the District Works.

The physical planning is responsible for:

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

- Responsible for establishing comprehensive street naming and property addressing system.

The District Works Department carries out such functions in relation to feeder roads, water, rural housing etc:

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

The Physical Planning Department has 3 Assistant Development Planning Officers. The Works Department, on the other hand, has 5 staff who carry out the Infrastructure Delivery and Management Programme. The Programme will be funded with funds from IGF, GOG, DACF, DACF-RFG, and Donor Partners including RING and SRWSP.

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

The Physical and Spatial Planning Development Sub-Programme seeks to ensure planning, management, and promotion of harmonious, sustainable, and cost-effective development of human settlements in accordance with sound environmental and planning principles. Specific functions of the Sub-Programme include:

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

The organizational Units that will be involved are the Physical Planning and the Parks and Gardens.

The Sub-Programme is funded through the DACF, GOG, and IGF. A total of 3 staff would be carrying out the Sub-Programme comprising of 3 Assistance Physical Planner.

The main challenge confronting the Sub-Programme is lack of resources to supervise the implementation of programmes and projects under the Sub-Programme. The lack of resources includes both financial and logistical resources to prepare base maps and to organize sensitization programmes, and a lack of adequate transport to carry out activities.

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Preparation of Base Maps/ layout schemes	Name of Towns	3	3	4	4	4	4
Statutory planning committee meeting organized	No. of Statutory Planning Committee meetings organized	2	3	4	4	4	4
Create public awareness on development control	No. of public awareness organized	4	8	10	10	10	10
Issuance of development permit	No. of Development permits issued	15	8	30	30	30	30

Budget Sub-Programme Standardized Operations and Projects

Table 26: Budget Sub-Programme Standardized Operations and Projects

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

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

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

The Public Works, Rural Housing and Water Management Sub-Programme is delivered through facilitating the construction, repair, and maintenance of projects on roads, water systems, building etc. The Sub-Programme also prepares project cost estimates on roads, buildings, water, and sanitation for award of contract, supervises all civil and building works to ensure quality, measures works for good project performance, checks quality performance and recommends claims for preparation of payment, certificate fluctuations and Variations; rehabilitation and construction of boreholes, reshaping of roads and street lightening across the District Assembly; and facilitates the identification of communities to be connected on to the National Grid.

The Department of Works is a merger of the Public Works Department, Department of Feeder Roads, and District Water and Sanitation Unit, and the Works Unit of the Assembly. The beneficiaries of the Sub-Programme include the general public, Development Partners, contractors, and other Departments of the Assembly.

There are 5 staff in the Works Department executing the Sub-Programme which comprises of 1 Engineer who is the Head of the Department, 2 Assistant Engineer and 1 Assistant Quantity Surveyor, and an Assistant Architect.

Funding for the Sub-Programme is mainly DACF-RFG, DACF, GoG for decentralized Departments, and IGF.

Key challenges are the lack of funds and delay in release of funds which leads to wrong timing for execution of operations and projects; inadequate logistics for monitoring operations and maintenance of existing systems and other infrastructure; and interference from chiefs and opinion leaders.

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Project inspected	No. of site meetings organised	6	5	12	12	12	12
Life span of Assembly buildings and other assets increased through repairs and maintenance	No. of Vehicles Repaired	3	2	6	6	6	6
	No. of Buildings Renovated	1	0	5	5	5	5
Portable water coverage improved	No. of boreholes rehabilitated/constructed	3	5	4	4	4	4
District Electrification System Improved	No. of Electricity Bulbs Supplied	400	200	500	500	500	500
Building Regulations enforced	No. of educational durbar organised	4	3	10	10	10	10
	No. of communities visited to check regulations	4	6	10	10	10	10
Effective and efficient transport system provided	Kilometres of road rehabilitated	8km	10KM	10km	10km	10km	10km

Budget Sub-Programme Standardized Operations and Projects

Table 28: Budget Sub-Programme Standardized Operations and Projects

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

Maintenance, rehabilitation, refurbishment and upgrading of existing assets	Maintenance, rehabilitation, refurbishment and upgrading of existing assets

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

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

Budget Programme Description

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

The Sub-Programmes under the Economic Development Programme include Trade, Tourism, land industrial Development; and Agriculture Development.

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

- Facilitate the improvement of the environment for small-scale business creation and group;
- Advise on the provision of credit for micro, small-scale, and medium scale enterprises;

- Promote the formation of Associations, Co-operative groups, and other Organizations which are beneficial to the development of small-scale industries;
- Assist in providing advisory and counselling services;
- Facilitate the promotion of tourism in the District Assembly; and
- Assist to identify, undertake studies and document tourism sites in the District Assembly

The Agriculture Development sub-programme seeks to:

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

The Programme will be delivered by the Business Advisory Centre (BAC) Head, a driver, and a Business Development Officer from the BAC, as well as 16 staff members of the Department of Agriculture.

SUB-PROGRAMME 4.1 Trade and Industrial Development

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

The Trade and Industrial Development Sub-Programme seeks to improve the competitiveness of micro and small enterprises by facilitating the provision of development programmes and integrated support services. The National Board for Small Scale Industries/ BAC facilitates MSEs access to Business development services through assisting entrepreneurs to increase their productivity, generate employment, increase their income levels and contribute significantly towards the socio-economic development of the country. The clients are potential and practising entrepreneurs in growth-oriented sectors in the Assembly. Services delivered seek to promote on-farm and off-farm activities. These would include facilitating access to training and other business development services, provision of advisory, counselling and extension services, provision of business information to potential and existing entrepreneurs and promotion of business Associations.

Other services to be delivered under the Sub-Programme include support to the creation of business opportunities; provision of opportunities for MSMEs to participate in all Public-Private Partnerships (PPPs) and local content arrangements; facilitation of the establishment of Rural Technology Facilities (RTF) in the District Assembly; development and marketing tourist sites, improve accessibility to key centres of population, production and tourist sites; promote local festivals in the District and provide incentives for private investors in hospitality industry.

The Unit that will deliver the Sub-Programme is the BAC, which is under the Ghana Enterprise Agency (GEA), formerly National Board of Small-Scale Industries (NBSSI) in the District Assembly. The Unit has no officers since it's not established in the District Assembly but has an oversight responsibility from the Head at Amansie West District.

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Potential existing entrepreneurs trained on alternative livelihood	No. of people Counseled on Business Regulatory Requirements	100	37	100	100	100	100
	No. of individuals trained on Products Packaging, branding and Labelling	100	26	100	100	100	100
	No. of individuals trained on Soap and Detergent Making, Beads Making, Leather Works, etc.	200	0	200	200	200	100
	No. of LBAs/FBOs trained	5	5	5	5	5	5

Budget Sub-Programme Standardized Operations and Projects

Table 32: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

The Agricultural Services and Management Sub-Programme seeks to promote thriving agriculture through research and efficient extension services to farmers, marketers and SMEs. Major services to be carried out under the Sub-Programme include:

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

The District Department of Agriculture will be responsible for the delivery of the Sub-Programme. The Department has 11 officers including the Head of department.

In delivering the Sub-Programme, funds would be sourced from IGF, GOG for decentralized departments, DACF, DACF-RFG, and Donor Partners i.e. CIDA/MAG.

Community members especially farmers, Development Partners, and other Departments, are the beneficiaries of the Sub-Programme. Key challenges include inadequate

accommodation for staff in the operational areas; physical shortage of office staff and Agriculture Extension Agents (AEAs); and inadequate funding and late release of funds.

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Staff and farmers trained on climate smart agriculture	No. trained	100	52	100	100	100	100
Birds distributed under RFJ	No. of birds	0	0	0	0	0	0
PFJ, RFJ and PERD awareness created	No. of communities	50	25	50	50	50	50
AEAs trained on extension delivery	No. of AEAs trained	8	5	8	8	8	8
AEAs home and farm visit increased	No. of farmers reached with extension messages	6000	3223	6000	6000	6000	6000
Acreage of Maize increased	Acreage of Maize cultivated	1000	427	1000	1000	1000	1000
Study tours for farmers organized	No. of farmers	2	0	2	2	2	2
Formation of FBOs and out-grower concepts intensified	FBOs formed on production	10	5	10	10	10	10
Crop demonstrations established	No. of plots established	20	11	20	20	20	20

Budget Sub-Programme Standardized Operations and Projects

Table 34: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 4.3 Statistics Development

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

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

Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2025	2025 as at September	2026	2027	2028	2029
Collect data based on standardized formats	Number of data collection groups and data collected.	2	1	2	2	2	2
Establish and maintain a comprehensive District database annually.	Number of District databases collected within the year.	2	1	4	4	4	4
Conduct social, demographic and economic surveys within the District	Number of surveys conducted on economic, social and demographic in the District.	3	1	3	3	3	4
Design and validate data collection instruments / tools	Number of data collection instruments / tool validated.	3	1	3	3	3	3

Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

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

Budget Programme Description

The Environmental Management Programme will deliver the following major services:

- Organize public disaster education campaign programmes to: create and sustain awareness of hazards of disaster; and emphasize the role of the individual in the prevention of disaster;
- Education and training of volunteers to fight fires, including bush fires, or take measures to manage the after-effects of natural disasters;
- Assist in post-emergency rehabilitation and reconstruction efforts in the event of disasters;
- In consultation and collaboration with appropriate agencies, identify disaster zones and take necessary steps to; educate people within the areas, and prevent development activities which may give rise to disasters in the area;
- Post disaster assessment to determine the extent of damage and needs of the disaster area;
- Coordinate the receiving, management and supervision of the distribution of relief items in the District Assembly; and
- Inspect and offer technical advice on the importance of fire extinguishers.

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

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

Funds will be sourced from IGF, DACF and Central Government support. Challenges that confront the delivery of the Sub-Programme include a lack of staff and inadequate funding.

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Support to disaster victims in affected communities	No. of Individuals supported with relief items	9	4	10	10	10	10
Training for Disaster volunteers	No. of volunteers trained	-	-	10	10	10	10

Campaigns on disaster prevention organised	No. of campaigns organised	2	2	5	5	5	10
Small scale mining pits Reclaimed	No. of Acres covered	-	-	2	2	2	2
Rivers and gutters (Drainage) distilled	No. drainages distilled	3	3	8	8	8	8

Budget Sub-Programme Standardized Operations and Projects

Table 36: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

Natural Resource Conservation and Management 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 Forestry and Game Life Sections of the Forestry Commission.

The funding for the Sub-Programme is from Central Government transfers and 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.

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

Budget Sub-Programme Standardized Operations and Projects

Table 38: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of Organization	

PART C: FINANCIAL INFORMATION

REVENUE PERFORMANCE – IGF ONLY

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2023		2024		2025		% performance as at September, 2025 $\frac{\text{Actual}}{\text{Budget}} \times 10$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
Property Rates	530,000.00	483,632.20	552,000.00	464,595.29	550,000.00	438,418.00	79.71
Other Rates (Specify)	1,000.00	2,000.00	2,000.00	2,740.00	4,000.00	4,200.00	105.00
Fees	14,500.00	24,880.00	24,500.00	22,370.00	64,500.00	54,670.00	84.76
Fines	4,000.00	42,278.86	4,000.00	4,463.90	4,000.00	3,200.00	80.00
Licences	708,400.00	1,246,000.00	1,297,600.00	1,199,522.28	1,397,600.00	900,799.29	69.42
Land	21,000.00	26,344.00	74,500.00	82,591.50	74,500.00	45,460.96	61.02
Rent	2,000.00	1,260.00	2,000.00	0.00	2,000.00	1,400.00	70.00
Investment	20,000.00	5,377.00	40,000.00	61,832.28	0.00	0.00	0.00
Sub-Total	1,300,900.00	1,831,772.06	1,996,600.00	1,838,115.25	1,996,600.00	1,448,148.25	72.53
Royalties	4,140,000.00	1,453,008.02	3,664,000.00	1,778,210.44	3,664,000.00	187,734.92	5.12
Total	5,440,900.00	3,284,780.08	5,660,600.00	3,616,325.69	5,660,600.00	1,635,883.17	28.90

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2023		2024		2025		% performance as at September, 2025 $\frac{\text{Actual}}{\text{Budget}} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
IGF	5,440,900.00	3,283,988.08	5,660,600.00	3,616,325.69	5,660,600.00	1,635,883.17	28.90
Compensation of Employee	1,964,762.28	2,575,845.14	3,353,085.54	3,587,042.04	4,905,663.00	2,627,772.35	53.57
Ass. Members Allowance	0.00	0.00	0.00	0.00	444,600.00	98,800.00	22.22
Goods and Services Transfer	56,000.00	28,154.98	73,500.00	0.00	101,500.00	98,800.00	97.34
Assets Transfer	23,000.00	0.00	0.00	0.00	0.00	0.00	0.00
DACF-Assembly	4,134,799.17	1,300,822.83	4,134,221.61	1,758,681.24	20,706,510.07	7,504,454.13	36.24
DACF-MP	600,000.00	379,657.72	621,075.39	653,665.49	1,464,684.10	810,723.58	55.35
DACF-PWD	200,000.00	123,224.85	200,000.00	179,550.76	863,218.39	241,817.45	28.01
DACF-RFG	1,828,019.83	0.00	1,909,710.01	1,841,676.00	1,863,851.01	0.00	0.00
Secondary Cities	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Transfers(MAG)	32,294.33	32,294.33	0.00	0.00	0.00	0.00	
MP SIP	60,000.00	60,000.00	60,000.00	0.00	60,000.00	0.00	0.00
COVID-19	10,000.00	10,000.00	0.00	0.00	0.00	0.00	0.00
Total	14,349,775.61	7,793,987.93	16,012,192.55	11,636,941.22	36,070,626.57	13,018,250.68	36.09

Expenditure by Budget Programme and Economic Classification-all Funding Sources as at September 2025

BUDGET PROGRAMME	AMOUNT GH¢				
	BUDGET	COMPENSATION OF EMPLOYEES	GOODS & SERVICE	CAPITAL EXPENDITURE	TOTAL
Management and Administration	7,935,537.85	1,061,810.55	694,281.80	0.00	0.00
Social Services Delivery	4,689,181.46	606,748.89	396,732.46	426,670.07	1,430,187.42
Infrastructure Delivery and Management	14,428,250.63	333,711.89	218,202.86	0.00	551,914.75
Economic Development	3,607,062.66	576,411.45	376,895.84	0.00	953,307.29
Environmental Management	5,410,593.97	455,061.66	297,549.34	0.00	752,611.00
TOTAL	36,070,625.57	3,033,744.44	1,983,662.30	426,670.07	5,444,076.81

Expenditure by Budget Programme and Economic Classification-all Funding Sources (2026)

BUDGET PROGRAMME	AMOUNT GH¢			
	COMPENSATION OF EMPLOYEES	GOODS & SERVICE	CAPITAL EXPENDITURE	TOTAL
Management and Administration	3,323,831.09	5,148,352.01	0.00	8,472,183.10
Social Services Delivery	1,054,143.85	2,932,189.00	13,953,820.08	11,940,152.93
Infrastructure Delivery and Management	908,029.70	793,798.36	18,728,995.65	14,371,745.54
Economic Development	838,858.47	802,367.72	5,495,054.57	7,136,280.76
Environmental Management	780,799.89	1,001,833.71	0.00	1,782,633.60

TOTAL	6,905,663.00	10,678,540.80	38,177,870.78	55,762.074.59
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PART D: PROJECT IMPLEMENTATION PLAN (PIP)

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

Table 38: Budget Programme Summery

N o.	DESCRIP TION	CONTRACTOR	FUNDI NG	CONTR ACT SUM	CURRE NT PAYME NT	PAYME NT TO DATE	OUTSTAN DING	Budget ed 2024	Budgete d 2025	Budge ted 2026	Budge ted 2027
				GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢
	Const,of 1 NO 2unit KG Block, Office, Store and 2 seater acqua privy Toilet Facility at Manso Nkran	M/S Nabdoms Enterprise	96	213,151.60	0.00	206,998.12	6,153.48	21,315.16			
	Const. of 1 NO 3-unit classroom blk Office, Store and 6-Seater Acquah Privy Toilet Facility at Odaho	M/S Riimy 2k company ltd	85	327,508.00	50,000.00	267,461.66	60,046.34	32,750.80			

Const, of 1NO 2 Unit KG Block, Office, Store and 2-Seater Acqua Privy Toilet Facility at Dawusaso	M/S Clean Vision Const,ltd	76	212,000.47	0.00	88,096.15	123,904.32	21,200.05			
Completi n of NO. 2 Unit KG Block with Office, Store and Seater W/c Toilet Facility at Mem	M/S Pringif ltd	90	175,284.28	0.00	157,108.50	18,175.78	17,528.43			
Const. of 1 NO 2-unit KG block with office, store and 2-Seater Acqua Privy Toilet Facility at Watreso	M/S Ane excel Enterprise	91	220,955.00	0.00	174,696.40	46,258.60	22,095.50			
Const. of 1-NO bedroom semi-detached Nurses quarters 001 at Manso Adubia	M/S Astergreen Consult	95	248,950.00	45,404.41	225,922.18	23,027.82	24,895.00			

Const. of 1 NO 1-bedroom Semidetached Nurses Quarters 002 Manso Adubia	M/S Astergreen Consult	89	248,950.00	31,509.79	196,446.13	52,503.87	24,895.00			
Completion of NO.2 Story boys dormitory at Manso Adubia Senior High School phase 1	M/S Trinity Alive Pacesetter	87	193,963.50	0.00	174,567.15	19,396.35	19,396.35			
Completion of NO 2 House Masters Bungalow at Manso Adubia Senior High School at Adubia	M/s Roquartco const. ltd	88	194,388.00	0.00	174,949.10	19,438.90	19,438.80			
Const. Of No. 3 bedroom Nurses Quarters at Taabosere	Alpha Bee Consult	51	464,700.28	60,390.59	217,827.00	246,873.28	46,470.03			
Const. of OIL Palm Extract	Obeline Co, ltd	52	267,140.06	100,708.00	250,582.60	16,557.46	26,714.01			

	Facility at Mem										
	Const. of 1 No. 2 UNITS KG Block, Office, Store and 2-Seater Acqua Privy Toilet Facility at Mem Domi	All Blessed Co. ltd	45	343,539.74	79,713.69	261,244.00	82,295.74	34,353.97			
	Const. of NO 3-unit Bedrooms Teacher's quarter Manso Nyamebek yere	South West Safari GH. LTD	20	435,682.80	43,568.28	43,568.28	392,114.52	43,568.28	-		
	Const. of 20-seater W/C Toilet Facility at Kwabenaso	Habash Co. ltd	35	495,775.78	76,538.76	176,405.71	319,370.07	49,577.58			
	Const. of 10 NO. Lockable Stores and lorry park at Datano	M/S Kofi Acheampong 79 ent.	96	544,478.27	70,651.89	517,254.36	27,223.91	27,224.37	-		
	Procurement of 1,420. NO. Dual Desk and 50 NO. Teachers' Table and	Royal Samvic Co.ltd	87	397,446.40	0.00	224,648.32	172,798.08	39,744.64			

	Chair for Selected Schools										
	Renovation of District Court	Joe Sala Const. Ltd	99	197,714.68	0.00	187,828.95	9,885.73	19,771.47			
	Construction of Fire station at Manso Adubia.	M/s Fair Bridge construction.	51	1,865,234.62	289,706.12	1,249,754.89	615,479.73	186,523.46			
	Const. of CHIPS COMPOUND at Afedie	M/s Fair Bridge construction.	21	516,206.25	209,617.79	287,048.73	229,157.52	51,620.63			
	Const. of 1 NO.1 Bedroom Semi-Detached Nurses Quarters at Adubia	M/S KOFATRADE LTD	22	358,677.90	115,537.66	254,051.10	104,626.80	35,867.79			
	Completion of 1No 30-Seater W/C Toilet at Datano	Community & Social Investment	47	321,484.80	70,000.00	70,000.00	251,484.80	32,148.48			

Proposed Projects for The MTEF (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.	Construction Of 1No. 2unit KG Block with offices at Manso Essienkyem	To improve access to quality Education	DACF	700,000.00	CONCEPT NOTE
2.	Construction of 1No. 2Unit KG with offices at Manso Mpatasie	To improve access to quality Education	DACF	700,000.00	CONCEPT NOTE
3.	Construction of 1no. 3Unit Classroom Block at Manso Kensere	To improve access to quality Education	DACF	900,500.00	CONCEPT NOTE
4.	Construction and of CHPS compound at Manso Apenimadi	Provision of Portable Water	DACF	6,315,386.91	CONCEPT NOTE
6.	Construction of 24 hour model economic market	To improve access to market	DACF	1,500,000.00	CONCEPT NOTE
7.	Construction of 1No 6Uint Classroom Block with offices at Manso Ayirebikrom	To improve access to quality Education	DACF	900,500.00	CONCEPT NOTE

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	7,523,692		
160601 160601 - 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract	0	1,179,059		
180101 180101 - 8.9 Devise and implement policies to promote sustainable tourism	0	107,155		
270103 270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat	0	1,443,177		
290102 290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	112,728		
340101 340101 - 6.5 Implement intergrated water resources mgt.	0	16,210,610		
410102 410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce	55,752,073	2,093,835		
410202 410202 - 9.3 Increase acs of SS indus & otr ent to fincc serv	0	4,761,009		
410401 410401 - Strengthen the coordinating and administrative functions of regions	0	699,939		
410602 410602 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	0	765,000		
410603 410603 - 17.3 Mobilize addtl finc res for devel ctries frm multi sources	0	265,300		
520101 520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030	0	13,080,758		
530101 530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	5,841,569		
560301 560301 - 17.18 Enhance cap-building suprt to DCs to incr data availability	0	123,735		
570202 570202 - 6.b Supp and strgthen part. of cmnties in water and sanitation mgt.	0	4,971,209		
610106 610106 - 11.7 prvd uni acs to safe, incl, grm public spaces	0	385,222		
630405 630405 - 10.2 Empower & promote the soc, econ & pol inclusion of all	0	1,042,154		
690103 690103 - 12.8 ens ppl hv rivnt info & aware'ss for sust devt in har w/ nat	0	590,507		
Grand Total ¢	55,752,073	61,196,659	-5,444,586	-8.90

**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>
287 01 01 001 26	55,752,072.58	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),				
<i>Objective</i> 410102 410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				
<i>Output</i> 0001 effective management systems for central administration				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Ghana Education Trust Fund (GetFund)	49,730,965.33	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	7,350,263.00	0.00	0.00	0.00
1331002 DACF - Assembly	41,068,418.33	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	56,205.00	0.00	0.00	0.00
1331011 District Development Facility	1,256,079.00	0.00	0.00	0.00
Development Levy	2,366,507.25	0.00	0.00	0.00
1412001 Mineral Royalties	1,360,507.25	0.00	0.00	0.00
1413001 Property Rate	1,004,000.00	0.00	0.00	0.00
1415012 Rent on Assembly Building	2,000.00	0.00	0.00	0.00
Official Liquidation Fees	3,650,600.00	0.00	0.00	0.00
1422011 Artisans	1,917,900.00	0.00	0.00	0.00
1422157 Building Plans / Permit	74,500.00	0.00	0.00	0.00
1423001 Markets Tolls	94,200.00	0.00	0.00	0.00
1423157 Donation	1,564,000.00	0.00	0.00	0.00
General Negligence Related Fines	4,000.00	0.00	0.00	0.00
1430007 Lorry Park Fines	4,000.00	0.00	0.00	0.00
Grand Total	55,752,072.58	0.00	0.00	0.00

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2024	2025		2026	2027	2028
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Amansie South District Assembly- Edubia	0	0	0	61,196,659	61,271,896	61,808,625
Management and Administration	0	0	0	11,934,665	11,965,852	12,054,012
SP1.1: General Administration	0	0	0	10,280,691	10,311,878	10,383,498
21 Compensation of employees [GFS]	0	0	0	3,118,692	3,149,879	3,149,879
211 Child Education Grant (Foreign Mission)	0	0	0	3,097,703	3,128,680	3,128,680
21110 Established Post	0	0	0	2,720,663	2,747,870	2,747,870
21111 Non Established Post	0	0	0	220,000	222,200	222,200
21112 Child Education Grant (Foreign Mission)	0	0	0	157,040	158,610	158,610
212 Imputed Social Contributions [GFS]	0	0	0	20,989	21,199	21,199
21210 Gratuity	0	0	0	20,989	21,199	21,199
22 Use of goods and services	0	0	0	6,798,499	6,798,499	6,866,484
221 Vehicle Registration	0	0	0	6,798,499	6,798,499	6,866,484
22101 Value Books	0	0	0	280,512	280,512	283,317
22102 Utilities	0	0	0	227,823	227,823	230,102
22104 Rentals/Lease	0	0	0	100,000	100,000	101,000
22105 Vehicle Registration	0	0	0	525,000	525,000	530,250
22106 Maintenance of Office Equipment	0	0	0	245,000	245,000	247,450
22107 Training, Seminar and Conference Cost	0	0	0	290,000	290,000	292,900
22108 Local Consultants Commission (Individuals)	0	0	0	75,000	75,000	75,750
22109 Special Services	0	0	0	5,050,164	5,050,164	5,100,666
22113 Insurance Premium	0	0	0	5,000	5,000	5,050
28 Other expense	0	0	0	363,500	363,500	367,135
282 Dividend Paid By SOEs	0	0	0	363,500	363,500	367,135
28210 Dividend Paid By SOEs	0	0	0	363,500	363,500	367,135
SP1.2: Finance and Revenue Mobilization	0	0	0	440,300	440,300	444,703
22 Use of goods and services	0	0	0	440,300	440,300	444,703
221 Vehicle Registration	0	0	0	440,300	440,300	444,703
22101 Value Books	0	0	0	170,300	170,300	172,003
22105 Vehicle Registration	0	0	0	145,000	145,000	146,450
22107 Training, Seminar and Conference Cost	0	0	0	40,000	40,000	40,400
22109 Special Services	0	0	0	80,000	80,000	80,800
22111 Medical Claims- Medicines	0	0	0	5,000	5,000	5,050
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	688,735	688,735	695,622
22 Use of goods and services	0	0	0	688,735	688,735	695,622
221 Vehicle Registration	0	0	0	688,735	688,735	695,622
22105 Vehicle Registration	0	0	0	155,074	155,074	156,625
22107 Training, Seminar and Conference Cost	0	0	0	230,000	230,000	232,300
22109 Special Services	0	0	0	303,661	303,661	306,698
SP1.5: Human Resource Management	0	0	0	524,939	524,939	530,188

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	524,939	524,939	530,188
221 Vehicle Registration	0	0	0	524,939	524,939	530,188
22105 Vehicle Registration	0	0	0	55,074	55,074	55,625
22107 Training, Seminar and Conference Cost	0	0	0	409,865	409,865	413,964
22109 Special Services	0	0	0	60,000	60,000	60,600
Social Services Delivery	0	0	0	27,880,912	27,906,512	28,159,721
SP2.1 Education, youth & Sports Services	0	0	0	13,080,758	13,080,758	13,211,566
22 Use of goods and services	0	0	0	327,000	327,000	330,270
221 Vehicle Registration	0	0	0	327,000	327,000	330,270
22101 Value Books	0	0	0	140,029	140,029	141,430
22105 Vehicle Registration	0	0	0	20,000	20,000	20,200
22106 Maintenance of Office Equipment	0	0	0	36,971	36,971	37,340
22109 Special Services	0	0	0	130,000	130,000	131,300
28 Other expense	0	0	0	760,000	760,000	767,600
282 Dividend Paid By SOEs	0	0	0	760,000	760,000	767,600
28210 Dividend Paid By SOEs	0	0	0	760,000	760,000	767,600
31 Non Financial Assets	0	0	0	11,993,758	11,993,758	12,113,696
311 WIP - Laboratories	0	0	0	11,993,758	11,993,758	12,113,696
31112 WIP - Laboratories	0	0	0	8,575,194	8,575,194	8,660,946
31131 Fuel Tanks	0	0	0	3,418,564	3,418,564	3,452,750
SP2.2 Public Health Services and Management	0	0	0	7,421,569	7,437,369	7,495,784
21 Compensation of employees [GFS]	0	0	0	1,580,000	1,595,800	1,595,800
211 Child Education Grant (Foreign Mission)	0	0	0	1,580,000	1,595,800	1,595,800
21110 Established Post	0	0	0	1,580,000	1,595,800	1,595,800
22 Use of goods and services	0	0	0	755,818	755,818	763,376
221 Vehicle Registration	0	0	0	755,818	755,818	763,376
22101 Value Books	0	0	0	214,281	214,281	216,423
22104 Rentals/Lease	0	0	0	115,000	115,000	116,150
22107 Training, Seminar and Conference Cost	0	0	0	426,537	426,537	430,802
27 Social benefits [GFS]	0	0	0	20,000	20,000	20,200
273 Employer Social Benefits in Cash	0	0	0	20,000	20,000	20,200
27311 Employer Social Benefits in Cash	0	0	0	20,000	20,000	20,200
31 Non Financial Assets	0	0	0	5,065,751	5,065,751	5,116,409
311 WIP - Laboratories	0	0	0	5,065,751	5,065,751	5,116,409
31111 Hostels	0	0	0	300,000	300,000	303,000
31112 WIP - Laboratories	0	0	0	4,405,751	4,405,751	4,449,809
31122 Sports Equipment	0	0	0	360,000	360,000	363,600
SP2.3 Social Welfare and Community Development	0	0	0	2,407,376	2,417,176	2,431,450
21 Compensation of employees [GFS]	0	0	0	980,000	989,800	989,800
211 Child Education Grant (Foreign Mission)	0	0	0	980,000	989,800	989,800
21110 Established Post	0	0	0	980,000	989,800	989,800

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>
22 Use of goods and services	0	0	0	217,377	217,377	219,551
221 Vehicle Registration	0	0	0	217,377	217,377	219,551
22101 Value Books	0	0	0	10,000	10,000	10,100
22105 Vehicle Registration	0	0	0	25,222	25,222	25,474
22107 Training, Seminar and Conference Cost	0	0	0	85,000	85,000	85,850
22109 Special Services	0	0	0	97,155	97,155	98,127
28 Other expense	0	0	0	1,209,999	1,209,999	1,222,099
282 Dividend Paid By SOEs	0	0	0	1,209,999	1,209,999	1,222,099
28210 Dividend Paid By SOEs	0	0	0	1,209,999	1,209,999	1,222,099
SP2.5 Environmental Health and Sanitation Services	0	0	0	4,971,209	4,971,209	5,020,921
22 Use of goods and services	0	0	0	1,393,769	1,393,769	1,407,707
221 Vehicle Registration	0	0	0	1,393,769	1,393,769	1,407,707
22102 Utilities	0	0	0	788,797	788,797	796,685
22103 General Cleaning	0	0	0	320,596	320,596	323,802
22105 Vehicle Registration	0	0	0	115,000	115,000	116,150
22107 Training, Seminar and Conference Cost	0	0	0	87,376	87,376	88,250
22108 Local Consultants Commission (Individuals)	0	0	0	32,000	32,000	32,320
22109 Special Services	0	0	0	50,000	50,000	50,500
28 Other expense	0	0	0	380,000	380,000	383,800
282 Dividend Paid By SOEs	0	0	0	380,000	380,000	383,800
28210 Dividend Paid By SOEs	0	0	0	380,000	380,000	383,800
31 Non Financial Assets	0	0	0	3,197,440	3,197,440	3,229,414
311 WIP - Laboratories	0	0	0	3,197,440	3,197,440	3,229,414
31113 Perimeter Protection/ Fence	0	0	0	3,197,440	3,197,440	3,229,414
Infrastructure Delivery and Management	0	0	0	19,256,515	19,271,415	19,449,080
SP3.1 Physical and Spatial Planning Development	0	0	0	1,843,905	1,846,785	1,862,344
21 Compensation of employees [GFS]	0	0	0	288,000	290,880	290,880
211 Child Education Grant (Foreign Mission)	0	0	0	288,000	290,880	290,880
21110 Established Post	0	0	0	288,000	290,880	290,880
22 Use of goods and services	0	0	0	1,555,905	1,555,905	1,571,464
221 Vehicle Registration	0	0	0	1,555,905	1,555,905	1,571,464
22101 Value Books	0	0	0	220,000	220,000	222,200
22104 Rentals/Lease	0	0	0	50,000	50,000	50,500
22105 Vehicle Registration	0	0	0	737,990	737,990	745,370
22106 Maintenance of Office Equipment	0	0	0	160,000	160,000	161,600
22107 Training, Seminar and Conference Cost	0	0	0	80,000	80,000	80,800
22109 Special Services	0	0	0	307,915	307,915	310,994
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	17,412,610	17,424,630	17,586,736
21 Compensation of employees [GFS]	0	0	0	1,202,000	1,214,020	1,214,020
211 Child Education Grant (Foreign Mission)	0	0	0	1,202,000	1,214,020	1,214,020
21110 Established Post	0	0	0	1,202,000	1,214,020	1,214,020

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>
31 Non Financial Assets	0	0	0	16,210,610	16,210,610	16,372,716
311 WIP - Laboratories	0	0	0	16,210,610	16,210,610	16,372,716
31111 Hostels	0	0	0	4,287,620	4,287,620	4,330,496
31112 WIP - Laboratories	0	0	0	688,177	688,177	695,059
31113 Perimeter Protection/ Fence	0	0	0	7,357,336	7,357,336	7,430,909
31131 Fuel Tanks	0	0	0	3,877,477	3,877,477	3,916,252
Economic Development	0	0	0	1,534,059	1,537,609	1,549,400
SP4.2 Agricultural Services and Management	0	0	0	1,534,059	1,537,609	1,549,400
21 Compensation of employees [GFS]	0	0	0	355,000	358,550	358,550
211 Child Education Grant (Foreign Mission)	0	0	0	355,000	358,550	358,550
21110 Established Post	0	0	0	355,000	358,550	358,550
22 Use of goods and services	0	0	0	212,845	212,845	214,973
221 Vehicle Registration	0	0	0	212,845	212,845	214,973
22101 Value Books	0	0	0	20,000	20,000	20,200
22105 Vehicle Registration	0	0	0	32,845	32,845	33,173
22107 Training, Seminar and Conference Cost	0	0	0	35,000	35,000	35,350
22109 Special Services	0	0	0	125,000	125,000	126,250
31 Non Financial Assets	0	0	0	966,214	966,214	975,876
311 WIP - Laboratories	0	0	0	966,214	966,214	975,876
31111 Hostels	0	0	0	966,214	966,214	975,876
Environmental and Sanitation Management	0	0	0	590,507	590,507	596,412
SP5.1 Disaster Prevention and Management	0	0	0	590,507	590,507	596,412
22 Use of goods and services	0	0	0	180,000	180,000	181,800
221 Vehicle Registration	0	0	0	180,000	180,000	181,800
22101 Value Books	0	0	0	20,000	20,000	20,200
22103 General Cleaning	0	0	0	100,000	100,000	101,000
22105 Vehicle Registration	0	0	0	10,000	10,000	10,100
22107 Training, Seminar and Conference Cost	0	0	0	50,000	50,000	50,500
28 Other expense	0	0	0	410,507	410,507	414,612
282 Dividend Paid By SOEs	0	0	0	410,507	410,507	414,612
28210 Dividend Paid By SOEs	0	0	0	410,507	410,507	414,612
Grand Total	0	0	0	61,196,659	61,271,896	61,808,625

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>	4,446,009
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2870101001	Amansie South District Assembly- Edubia Central Administration Administration (Assembly Office) Ashanti					
Location Code	0638001	Amansie South District Assembly- Edubia					
Use of goods and services						4,446,009	
Objective	410202	410202 - 9.3 Increase acc of SS indus & otr ent to fincc serv					4,446,009
Program	91001	Management and Administration					4,446,009
Sub-Program	91001001	SP1.1: General Administration					4,446,009
Operation	910805	910805 - Administrative and technical meetings		1.0	1.0	1.0	4,446,009
Vehicle Registration						4,446,009	
2210905 Assembly Members Sitings All						4,446,009	

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12200		<i>Total By Fund Source</i>		2,236,600
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	2870101001	Amansie South District Assembly- Edubia Central Administration Administration (Assembly Office) Ashanti			
Location Code	0638001	Amansie South District Assembly- Edubia			

Compensation of employees [GFS]					198,029	
Objective	000000	Compensation of Employees			198,029	
Program	91001	Management and Administration			198,029	
Sub-Program	91001001	SP1.1: General Administration			198,029	
Operation	000000		0.0	0.0	0.0	198,029

Child Education Grant (Foreign Mission)					177,040
2111102	Monthly Paid and Casual Labour				20,000
2111225	Boards /Committees Allowance				40,000
2111233	Entertainment Allowance				5,040
2111234	Fuel Allowance				57,000
2111243	Transfer Grants				30,000
2111248	Special Allowance/Honorarium				25,000
Imputed Social Contributions [GFS]					20,989
2121001	13 Percent SSF Contribution				20,989

Use of goods and services					1,793,571	
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce			1,273,271	
Program	91001	Management and Administration			1,273,271	
Sub-Program	91001001	SP1.1: General Administration			1,273,271	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	1,273,271

Vehicle Registration					1,273,271
2210103	Refreshment Items				20,000
2210112	Uniform and Protective Clothing				10,000
2210114	Rations				56,447
2210201	Electricity charges				112,323
2210203	Telecommunications				20,000
2210204	Postal Charges				3,500
2210208	Gas and Heating				4,000
2210402	Residential Accommodations				100,000
2210502	Maintenance and Repairs - Official Vehicles				300,000
2210503	Fuel and Lubricants - Official Vehicles				30,000
2210510	Other Night Allowances				10,000
2210511	Local Travel Cost				30,000
2210602	Repairs of Residential Buildings				50,000
2210603	Repairs of Office Buildings				60,000
2210604	Maintenance of Furniture and Fixtures				20,000
2210605	Maintenance of Machinery and Plant				55,000
2210606	Maintenance of General Equipment				20,000
2210709	Seminars/Conferences/Workshops - Domestic				60,000
2210711	Public Education and Sensitization				50,000
2210801	Local Consultants Fees (Companies)				5,000
2210804	Contract appointments				40,000
2210903	Head of State End of Year Activities				100,000
2210905	Assembly Members Sittings All				100,000
2210906	Unit Committee/T. C. M. Allow				12,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

2211304 Insurance of Vehicles						5,000
Objective	410202	410202 - 9.3 Increase acs of SS indus & otr ent to fincc serv				140,000
Program	91001	Management and Administration				140,000
Sub-Program	91001001	SP1.1: General Administration				140,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	140,000
Vehicle Registration						140,000
	2210103	Refreshment Items				20,000
	2210503	Fuel and Lubricants - Official Vehicles				30,000
	2210510	Other Night Allowances				20,000
	2210709	Seminars/Conferences/Workshops - Domestic				20,000
	2210710	Staff Development				30,000
	2210901	Service of the State Protocol				20,000
Objective	410602	410602 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				195,000
Program	91001	Management and Administration				195,000
Sub-Program	91001001	SP1.1: General Administration				180,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	180,000
Vehicle Registration						180,000
	2210103	Refreshment Items				10,000
	2210503	Fuel and Lubricants - Official Vehicles				20,000
	2210510	Other Night Allowances				10,000
	2210511	Local Travel Cost				20,000
	2210709	Seminars/Conferences/Workshops - Domestic				20,000
	2210801	Local Consultants Fees (Companies)				30,000
	2210909	Operational Enhancement Expenses				70,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				15,000
Operation	911201	911201 - Budget preparation and Coordination	1.0	1.0	1.0	15,000
Vehicle Registration						15,000
	2210909	Operational Enhancement Expenses				15,000
Objective	410603	410603 - 17.3 Mobilize addtl finc res for devel cties frm multi sources				185,300
Program	91001	Management and Administration				185,300
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				185,300
Operation	910801	910801 - Procurement management	1.0	1.0	1.0	185,300
Vehicle Registration						185,300
	2210103	Refreshment Items				20,000
	2210111	Other Office Materials and Consumables				60,300
	2210503	Fuel and Lubricants - Official Vehicles				20,000
	2210510	Other Night Allowances				15,000
	2210511	Local Travel Cost				20,000
	2210909	Operational Enhancement Expenses				50,000
Other expense						245,000
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				245,000
Program	91001	Management and Administration				245,000
Sub-Program	91001001	SP1.1: General Administration				245,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	245,000
Dividend Paid By SOEs						245,000
	2821009	Donations				220,000
	2821010	Contributions				25,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					Total By Fund Source	1,400,564
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2870101001	Amansie South District Assembly- Edubia Central Administration Administration (Assembly Office) Ashanti					
Location Code	0638001	Amansie South District Assembly- Edubia					

Use of goods and services 1,282,064

Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					457,064
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Program	91001	Management and Administration					457,064
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Sub-Program	91001001	SP1.1: General Administration					457,064
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		457,064
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Vehicle Registration							457,064
2210101	Printed Material and Stationery						124,064
2210114	Rations						40,000
2210201	Electricity charges						50,000
2210203	Telecommunications						18,000
2210503	Fuel and Lubricants - Official Vehicles						30,000
2210605	Maintenance of Machinery and Plant						40,000
2210901	Service of the State Protocol						50,000
2210909	Operational Enhancement Expenses						105,000

Objective	410202	410202 - 9.3 Increase acs of SS indus & otr ent to fincc serv					175,000
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Program	91001	Management and Administration					175,000
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Sub-Program	91001001	SP1.1: General Administration					175,000
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Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0		175,000
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Vehicle Registration							175,000
2210511	Local Travel Cost						25,000
2210709	Seminars/Conferences/Workshops - Domestic						70,000
2210710	Staff Development						30,000
2210909	Operational Enhancement Expenses						50,000

Objective	410602	410602 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					570,000
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Program	91001	Management and Administration					570,000
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Sub-Program	91001001	SP1.1: General Administration					20,000
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Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0		20,000
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Vehicle Registration							20,000
2210203	Telecommunications						20,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					550,000

Operation	911201	911201 - Budget preparation and Coordination	1.0	1.0	1.0		550,000
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Vehicle Registration							550,000
2210511	Local Travel Cost						100,000
2210709	Seminars/Conferences/Workshops - Domestic						50,000
2210711	Public Education and Sensitization						170,000
2210909	Operational Enhancement Expenses						230,000

Objective	410603	410603 - 17.3 Mobilize addtl finc res for devel ctries frm multi sources					80,000
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BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Program	91001	Management and Administration								80,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization								80,000
Operation	910801	910801 - Procurement management		1.0	1.0	1.0				80,000
		Vehicle Registration								80,000
		2210102 Office Facilities, Supplies and Accessories								80,000
Other expense										118,500
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce								118,500
Program	91001	Management and Administration								118,500
Sub-Program	91001001	SP1.1: General Administration								118,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0	1.0	1.0				118,500
		Dividend Paid By SOEs								118,500
		2821010 Contributions								118,500
Total Cost Centre										8,083,173

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001			Total By Fund Source 2,720,663	
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	2870102001	Amansie South District Assembly- Edubia Central Administration Sub-Metros Administration Sub 1_Ashanti			
Location Code	0638001	Amansie South District Assembly- Edubia			
Compensation of employees [GFS]				2,720,663	
Objective	000000	Compensation of Employees		2,720,663	
Program	91001	Management and Administration		2,720,663	
Sub-Program	91001001	SP1.1: General Administration		2,720,663	
Operation	000000	0.0	0.0	0.0	2,720,663
Child Education Grant (Foreign Mission)				2,720,663	
2111001 Established Post				2,720,663	
Total Cost Centre				2,720,663	

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>	85,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2870200001	Amansie South District Assembly- Edubia Finance Ashanti					
Location Code	0638001	Amansie South District Assembly- Edubia					
Use of goods and services							85,000
Objective	410401	410401 - Strengthen the coordinating and administrative functions of regions					85,000
Program	91001	Management and Administration					85,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					85,000
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0		85,000
Vehicle Registration							85,000
	2210122	Value Books					10,000
	2210503	Fuel and Lubricants - Official Vehicles					40,000
	2210511	Local Travel Cost					10,000
	2210709	Seminars/Conferences/Workshops - Domestic					20,000
	2211101	Bank Charges					5,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	90,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2870200001	Amansie South District Assembly- Edubia Finance Ashanti					
Location Code	0638001	Amansie South District Assembly- Edubia					
Use of goods and services							90,000
Objective	410401	410401 - Strengthen the coordinating and administrative functions of regions					90,000
Program	91001	Management and Administration					90,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					90,000
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0		90,000
Vehicle Registration							90,000
	2210511	Local Travel Cost					40,000
	2210709	Seminars/Conferences/Workshops - Domestic					20,000
	2210909	Operational Enhancement Expenses					30,000
Total Cost Centre							175,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source
Function Code	70912	Primary education	1,257,000
Organisation	2870302002	Amansie South District Assembly- Edubia Education, Youth and Sports Education Primary Ashanti	
Location Code	0638001	Amansie South District Assembly- Edubia	

Use of goods and services			177,000
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Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030	177,000
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Program	91006	Social Services Delivery	177,000
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Sub-Program	91006001	SP2.1 Education, youth & Sports Services	177,000
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Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	177,000
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			177,000
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Vehicle Registration			177,000
2210117	Teaching and Learning Materials		40,029
2210503	Fuel and Lubricants - Official Vehicles		20,000
2210607	Repairs of Schools/Colleges		36,971
2210901	Service of the State Protocol		30,000
2210902	Official Celebrations		50,000

Non Financial Assets			1,080,000
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Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030	1,080,000
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Program	91006	Social Services Delivery	1,080,000
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Sub-Program	91006001	SP2.1 Education, youth & Sports Services	1,080,000
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Project	910403	910403 - Development of youth, sports and culture	1,080,000
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			1,080,000
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WIP - Laboratories			1,080,000
3111205	School Buildings		1,000,000
3113160	WIP - Furniture and Fittings		80,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		Total By Fund Source
Function Code	70912	Primary education	650,000
Organisation	2870302002	Amansie South District Assembly- Edubia Education, Youth and Sports Education Primary Ashanti	
Location Code	0638001	Amansie South District Assembly- Edubia	

Other expense			650,000
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Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030	650,000
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Program	91006	Social Services Delivery	650,000
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Sub-Program	91006001	SP2.1 Education, youth & Sports Services	650,000
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Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	650,000
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			650,000
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Dividend Paid By SOEs			650,000
2821010	Contributions		650,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12603							Total By Fund Source 11,173,758
Function Code	70912	Primary education						
Organisation	2870302002	Amansie South District Assembly- Edubia Education, Youth and Sports Education Primary Ashanti						
Location Code	0638001	Amansie South District Assembly- Edubia						
Use of goods and services								150,000
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030						150,000
Program	91006	Social Services Delivery						150,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						150,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0			150,000
Vehicle Registration								150,000
2210118 Sports, Recreational and Cultural Materials								100,000
2210902 Official Celebrations								50,000
Other expense								110,000
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030						110,000
Program	91006	Social Services Delivery						110,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						110,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0			110,000
Dividend Paid By SOEs								110,000
2821010 Contributions								80,000
2821019 Scholarship and Bursaries								30,000
Non Financial Assets								10,913,758
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030						10,913,758
Program	91006	Social Services Delivery						10,913,758
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						10,913,758
Project	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0			10,913,758
WIP - Laboratories								10,913,758
3111205 School Buildings								7,575,194
3113160 WIP - Furniture and Fittings								3,338,564
Total Cost Centre								13,080,758

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					Total By Fund Source	
Function Code	70721	General Medical services (IS)				40,000	
Organisation	2870401001	Amansie South District Assembly- Edubia Health Office of District Medical Officer of Health Ashanti					
Location Code	0638001	Amansie South District Assembly- Edubia					
Use of goods and services						20,000	
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				20,000	
Program	91006	Social Services Delivery				20,000	
Sub-Program	91006002	SP2.2 Public Health Services and Management				20,000	
Operation	910503	910503 - Public Health services		1.0	1.0	1.0	20,000
Vehicle Registration						20,000	
2210711 Public Education and Sensitization						20,000	
Social benefits [GFS]						20,000	
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				20,000	
Program	91006	Social Services Delivery				20,000	
Sub-Program	91006002	SP2.2 Public Health Services and Management				20,000	
Operation	910503	910503 - Public Health services		1.0	1.0	1.0	20,000
Employer Social Benefits in Cash						20,000	
2731103 Refund of Medical Expenses						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>	5,801,569
Function Code	70721	General Medical services (IS)						
Organisation	2870401001	Amansie South District Assembly- Edubia Health Office of District Medical Officer of Health Ashanti						
Location Code	0638001	Amansie South District Assembly- Edubia						
Use of goods and services							735,818	
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.						735,818
Program	91006	Social Services Delivery						735,818
Sub-Program	91006002	SP2.2 Public Health Services and Management						735,818
Operation	910503	910503 - Public Health services			1.0	1.0	1.0	735,818
Vehicle Registration							735,818	
2210101 Printed Material and Stationery							15,000	
2210104 Medical Supplies							199,281	
2210402 Residential Accommodations							115,000	
2210710 Staff Development							30,000	
2210711 Public Education and Sensitization							376,537	
Non Financial Assets							5,065,751	
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.						5,065,751
Program	91006	Social Services Delivery						5,065,751
Sub-Program	91006002	SP2.2 Public Health Services and Management						5,065,751
Project	910502	910502 - Clinical services			1.0	1.0	1.0	5,065,751
WIP - Laboratories							5,065,751	
3111103 Bungalows/Flats							300,000	
3111253 WIP - Health Centres							4,405,751	
3112218 Medical / Health Equipment							360,000	
Total Cost Centre							5,841,569	

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>	
Function Code	70740	Public health services		1,580,000	
Organisation	2870402001	Amansie South District Assembly- Edubia Health Environmental Health Unit Ashanti			
Location Code	0638001	Amansie South District Assembly- Edubia			
Compensation of employees [GFS]				1,580,000	
Objective	000000	Compensation of Employees		1,580,000	
Program	91006	Social Services Delivery		1,580,000	
Sub-Program	91006002	SP2.2 Public Health Services and Management		1,580,000	
Operation	000000	0.0	0.0	0.0	1,580,000
Child Education Grant (Foreign Mission)				1,580,000	
2111001 Established Post				1,580,000	

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>	467,000
Function Code	70740	Public health services					
Organisation	2870402001	Amansie South District Assembly- Edubia Health Environmental Health Unit Ashanti					
Location Code	0638001	Amansie South District Assembly- Edubia					
Compensation of employees [GFS]						200,000	
Objective	000000	Compensation of Employees					200,000
Program	91001	Management and Administration					200,000
Sub-Program	91001001	SP1.1: General Administration					200,000
Operation	000000		0.0	0.0	0.0	200,000	
Child Education Grant (Foreign Mission)						200,000	
2111102 Monthly Paid and Casual Labour						200,000	
Use of goods and services						137,000	
Objective	570202	570202 - 6.b Supp and strgthen part. of cmnties in water and sanitation mgt.					137,000
Program	91006	Social Services Delivery					137,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					137,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	137,000	
Vehicle Registration						137,000	
2210301 Cleaning Materials						20,000	
2210503 Fuel and Lubricants - Official Vehicles						30,000	
2210511 Local Travel Cost						20,000	
2210517 Fuel Allocation To Waste Management Department						25,000	
2210711 Public Education and Sensitization						10,000	
2210801 Local Consultants Fees (Companies)						30,000	
2210804 Contract appointments						2,000	
Other expense						130,000	
Objective	570202	570202 - 6.b Supp and strgthen part. of cmnties in water and sanitation mgt.					130,000
Program	91006	Social Services Delivery					130,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					130,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	130,000	
Dividend Paid By SOEs						130,000	
2821017 Refuse Lifting Expenses						130,000	

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>	4,704,209
Function Code	70740	Public health services						
Organisation	2870402001	Amansie South District Assembly- Edubia Health Environmental Health Unit Ashanti						
Location Code	0638001	Amansie South District Assembly- Edubia						
Use of goods and services							1,256,769	
Objective	570202	570202 - 6.b Supp and strgthen part. of cmnties in water and sanitation mgt.						1,256,769
Program	91006	Social Services Delivery						1,256,769
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services						1,256,769
Operation	910503	910503 - Public Health services			1.0	1.0	1.0	1,256,769
Vehicle Registration							1,256,769	
2210205 Sanitation Charges							788,797	
2210301 Cleaning Materials							300,596	
2210517 Fuel Allocation To Waste Management Department							40,000	
2210711 Public Education and Sensitization							77,376	
2210901 Service of the State Protocol							50,000	
Other expense							250,000	
Objective	570202	570202 - 6.b Supp and strgthen part. of cmnties in water and sanitation mgt.						250,000
Program	91006	Social Services Delivery						250,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services						250,000
Operation	910503	910503 - Public Health services			1.0	1.0	1.0	250,000
Dividend Paid By SOEs							250,000	
2821017 Refuse Lifting Expenses							250,000	
Non Financial Assets							3,197,440	
Objective	570202	570202 - 6.b Supp and strgthen part. of cmnties in water and sanitation mgt.						3,197,440
Program	91006	Social Services Delivery						3,197,440
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services						3,197,440
Project	910502	910502 - Clinical services			1.0	1.0	1.0	3,197,440
WIP - Laboratories							3,197,440	
3111353 WIP - Toilets							3,197,440	
Total Cost Centre							6,751,209	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	367,845
Function Code	70421	Agriculture cs		
Organisation	2870600001	Amansie South District Assembly- Edubia_Agriculture Ashanti		
Location Code	0638001	Amansie South District Assembly- Edubia		

				Compensation of employees [GFS]	355,000
Objective	000000	Compensation of Employees			355,000
Program	91008	Economic Development			355,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management			355,000
Operation	000000		0.0 0.0 0.0		355,000

Child Education Grant (Foreign Mission)					355,000
2111001	Established Post				355,000

				Use of goods and services	12,845
Objective	160601	160601 - 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract			12,845
Program	91008	Economic Development			12,845
Sub-Program	91008002	SP4.2 Agricultural Services and Management			12,845
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0		12,845

Vehicle Registration					12,845
2210511	Local Travel Cost				12,845

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	115,000
Function Code	70421	Agriculture cs		
Organisation	2870600001	Amansie South District Assembly- Edubia_Agriculture Ashanti		
Location Code	0638001	Amansie South District Assembly- Edubia		

				Use of goods and services	115,000
Objective	160601	160601 - 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract			115,000
Program	91008	Economic Development			115,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management			115,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0		115,000

Vehicle Registration					115,000
2210103	Refreshment Items				20,000
2210503	Fuel and Lubricants - Official Vehicles				20,000
2210901	Service of the State Protocol				20,000
2210902	Official Celebrations				55,000

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	85,000
Function Code	70421	Agriculture cs					
Organisation	2870600001	Amansie South District Assembly- Edubia_Agriculture Ashanti					
Location Code	0638001	Amansie South District Assembly- Edubia					
Use of goods and services						85,000	
Objective	160601	160601 - 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					85,000
Program	91008	Economic Development					85,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					85,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)		1.0	1.0	1.0	85,000
Vehicle Registration						85,000	
2210709 Seminars/Conferences/Workshops - Domestic						15,000	
2210711 Public Education and Sensitization						20,000	
2210902 Official Celebrations						50,000	
						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009					<i>Total By Fund Source</i>	966,214
Function Code	70421	Agriculture cs					
Organisation	2870600001	Amansie South District Assembly- Edubia_Agriculture Ashanti					
Location Code	0638001	Amansie South District Assembly- Edubia					
Non Financial Assets						966,214	
Objective	160601	160601 - 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					966,214
Program	91008	Economic Development					966,214
Sub-Program	91008002	SP4.2 Agricultural Services and Management					966,214
Project	910304	910304 - Agricultural Research and Demonstration Farms		1.0	1.0	1.0	966,214
WIP - Laboratories						966,214	
3111103 Bungalows/Flats						966,214	
Total Cost Centre						1,534,059	

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>	
Function Code	70133	Overall planning & statistical services (CS)		288,000	
Organisation	2870701001	Amansie South District Assembly- Edubia Physical Planning Office of Departmental Head Ashanti			
Location Code	0638001	Amansie South District Assembly- Edubia			
Compensation of employees [GFS]				288,000	
Objective	000000	Compensation of Employees		288,000	
Program	91007	Infrastructure Delivery and Management		288,000	
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		288,000	
Operation	000000	0.0	0.0	0.0	288,000
Child Education Grant (Foreign Mission)				288,000	
2111001 Established Post				288,000	
<i>Total Cost Centre</i>				288,000	

			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	2870702001	Amansie South District Assembly- Edubia Physical Planning Town and Country Planning Ashanti	
Location Code	0638001	Amansie South District Assembly- Edubia	

			Use of goods and services	7,728
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys		7,728
Program	91007	Infrastructure Delivery and Management		7,728
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		7,728
Operation	911001	911001 - Land acquisition and registration	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	12200		<i>Total By Fund Source</i> 40,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	2870702001	Amansie South District Assembly- Edubia Physical Planning Town and Country Planning Ashanti	
Location Code	0638001	Amansie South District Assembly- Edubia	

			Use of goods and services	40,000
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys		40,000
Program	91007	Infrastructure Delivery and Management		40,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		40,000
Operation	911001	911001 - Land acquisition and registration	1.0 1.0 1.0	40,000

Vehicle Registration				40,000
2210103	Refreshment Items			20,000
2210709	Seminars/Conferences/Workshops - Domestic			20,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i> 65,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	2870702001	Amansie South District Assembly- Edubia Physical Planning Town and Country Planning Ashanti	
Location Code	0638001	Amansie South District Assembly- Edubia	

			Use of goods and services	65,000
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys		65,000
Program	91007	Infrastructure Delivery and Management		65,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		65,000
Operation	911001	911001 - Land acquisition and registration	1.0 1.0 1.0	65,000

Vehicle Registration				65,000
2210711	Public Education and Sensitization			40,000
2210909	Operational Enhancement Expenses			25,000

Total Cost Centre **112,728**

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 995,222
Function Code	70620	Community Development	
Organisation	2870801001	Amansie South District Assembly- Edubia Social Welfare & Community Development Office of Departmental Head Ashanti	
Location Code	0638001	Amansie South District Assembly- Edubia	

			Compensation of employees [GFS]	980,000
Objective	000000	Compensation of Employees		980,000
Program	91006	Social Services Delivery		980,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		980,000
Operation	000000		0.0 0.0 0.0	980,000

Child Education Grant (Foreign Mission)	980,000
2111001 Established Post	980,000

			Use of goods and services	15,222
Objective	610106	610106 - 11.7 prvd uni acs to safe, incl, grn public spaces		15,222
Program	91006	Social Services Delivery		15,222
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		15,222
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	15,222

Vehicle Registration	15,222
2210511 Local Travel Cost	15,222

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 40,000
Function Code	70620	Community Development	
Organisation	2870801001	Amansie South District Assembly- Edubia Social Welfare & Community Development Office of Departmental Head Ashanti	
Location Code	0638001	Amansie South District Assembly- Edubia	

			Use of goods and services	40,000
Objective	610106	610106 - 11.7 prvd uni acs to safe, incl, grn public spaces		40,000
Program	91006	Social Services Delivery		40,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		40,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	40,000

Vehicle Registration	40,000
2210103 Refreshment Items	10,000
2210503 Fuel and Lubricants - Official Vehicles	10,000
2210709 Seminars/Conferences/Workshops - Domestic	20,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				300,000
Function Code	70620	Community Development					
Organisation	2870801001	Amansie South District Assembly- Edubia Social Welfare & Community Development Office of Departmental Head Ashanti					
Location Code	0638001	Amansie South District Assembly- Edubia					
Other expense							300,000
Objective	610106	610106 - 11.7 prvd uni acs to safe, incl, grn public spaces					300,000
Program	91006	Social Services Delivery					300,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					300,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		300,000
Dividend Paid By SOEs							300,000
2821010 Contributions							300,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				30,000
Function Code	70620	Community Development					
Organisation	2870801001	Amansie South District Assembly- Edubia Social Welfare & Community Development Office of Departmental Head Ashanti					
Location Code	0638001	Amansie South District Assembly- Edubia					
Use of goods and services							30,000
Objective	610106	610106 - 11.7 prvd uni acs to safe, incl, grn public spaces					30,000
Program	91006	Social Services Delivery					30,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					30,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		30,000
Vehicle Registration							30,000
2210711 Public Education and Sensitization							30,000
Total Cost Centre							1,365,222

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>				178,936
Function Code	71040	Family and children					
Organisation	2870802001	Amansie South District Assembly- Edubia Social Welfare & Community Development Social Welfare_Ashanti					
Location Code	0638001	Amansie South District Assembly- Edubia					
Use of goods and services							132,155
Objective	630405	630405 - 10.2 Empower & promote the soc, econ & pol inclusion of all					132,155
Program	91006	Social Services Delivery					132,155
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					132,155
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		132,155
Vehicle Registration							132,155
2210710 Staff Development							15,000
2210711 Public Education and Sensitization							20,000
2210904 Substructure Allowances							97,155
Other expense							46,780
Objective	630405	630405 - 10.2 Empower & promote the soc, econ & pol inclusion of all					46,780
Program	91006	Social Services Delivery					46,780
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					46,780
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		46,780
Dividend Paid By SOEs							46,780
2821009 Donations							20,000
2821010 Contributions							26,780
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607		<i>Total By Fund Source</i>				863,218
Function Code	71040	Family and children					
Organisation	2870802001	Amansie South District Assembly- Edubia Social Welfare & Community Development Social Welfare_Ashanti					
Location Code	0638001	Amansie South District Assembly- Edubia					
Other expense							863,218
Objective	630405	630405 - 10.2 Empower & promote the soc, econ & pol inclusion of all					863,218
Program	91006	Social Services Delivery					863,218
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					863,218
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		863,218
Dividend Paid By SOEs							863,218
2821010 Contributions							863,218
Total Cost Centre							1,042,154

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>				1,212,262
Function Code	70610	Housing development					
Organisation	2871001001	Amansie South District Assembly- Edubia Works Office of Departmental Head Ashanti					
Location Code	0638001	Amansie South District Assembly- Edubia					
Compensation of employees [GFS]							1,202,000
Objective	000000	Compensation of Employees					1,202,000
Program	91007	Infrastructure Delivery and Management					1,202,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					1,202,000
Operation	000000		0.0	0.0	0.0	1,202,000	
Child Education Grant (Foreign Mission)							1,202,000
2111001 Established Post							1,202,000
Use of goods and services							10,262
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat					10,262
Program	91007	Infrastructure Delivery and Management					10,262
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					10,262
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	10,262	
Vehicle Registration							10,262
2210511 Local Travel Cost							10,262
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				500,000
Function Code	70610	Housing development					
Organisation	2871001001	Amansie South District Assembly- Edubia Works Office of Departmental Head Ashanti					
Location Code	0638001	Amansie South District Assembly- Edubia					
Use of goods and services							500,000
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat					500,000
Program	91007	Infrastructure Delivery and Management					500,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					500,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	500,000	
Vehicle Registration							500,000
2210108 Construction Material							200,000
2210402 Residential Accommodations							50,000
2210503 Fuel and Lubricants - Official Vehicles							200,000
2210602 Repairs of Residential Buildings							30,000
2210709 Seminars/Conferences/Workshops - Domestic							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>	932,915
Function Code	70610	Housing development					
Organisation	2871001001	Amansie South District Assembly- Edubia Works Office of Departmental Head Ashanti					
Location Code	0638001	Amansie South District Assembly- Edubia					
Use of goods and services						932,915	
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat					932,915
Program	91007	Infrastructure Delivery and Management					932,915
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					932,915
Operation	911101	911101 - Supervision and regulation of infrastructure development		1.0	1.0	1.0	932,915
Vehicle Registration						932,915	
	2210503	Fuel and Lubricants - Official Vehicles					500,000
	2210510	Other Night Allowances					20,000
	2210603	Repairs of Office Buildings					100,000
	2210617	Street Lights/Traffic Lights					30,000
	2210909	Operational Enhancement Expenses					282,915
<i>Total Cost Centre</i>						2,645,177	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source
Function Code	70451	Road transport	200,000
Organisation	2871004001	Amansie South District Assembly- Edubia Works Feeder Roads Ashanti	
Location Code	0638001	Amansie South District Assembly- Edubia	

			Non Financial Assets	200,000
Objective	340101	340101 - 6.5 Implement intergrated water resources mgt.		200,000
Program	91007	Infrastructure Delivery and Management		200,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		200,000
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	200,000

WIP - Laboratories				200,000
3111308	Feeder Roads			200,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		Total By Fund Source
Function Code	70451	Road transport	16,010,610
Organisation	2871004001	Amansie South District Assembly- Edubia Works Feeder Roads Ashanti	
Location Code	0638001	Amansie South District Assembly- Edubia	

			Non Financial Assets	16,010,610
Objective	340101	340101 - 6.5 Implement intergrated water resources mgt.		16,010,610
Program	91007	Infrastructure Delivery and Management		16,010,610
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		16,010,610
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	16,010,610

WIP - Laboratories				16,010,610
3111103	Bungalows/Flats			4,287,620
3111255	WIP - Office Buildings			688,177
3111304	Markets			6,857,336
3111311	Drainage			300,000
31113162	WIP - Water Systems			3,877,477

Total Cost Centre **16,210,610**

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>	107,155
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	2871101001	Amansie South District Assembly- Edubia Trade, Industry and Tourism Office of Departmental Head_Ashanti					
Location Code	0638001	Amansie South District Assembly- Edubia					
Use of goods and services						107,155	
Objective	180101	180101 - 8.9 Devise and implement policies to promote sustainable tourism					107,155
Program	91001	Management and Administration					107,155
Sub-Program	91001001	SP1.1: General Administration					107,155
Operation	910203	910203 - Development and promotion of Tourism potentials		1.0	1.0	1.0	107,155
Vehicle Registration						107,155	
	2210709	Seminars/Conferences/Workshops - Domestic					10,000
	2210905	Assembly Members Sitings All					97,155
<i>Total Cost Centre</i>						107,155	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source
Function Code	70360	Public order and safety n.e.c	20,000
Organisation	2871500001	Amansie South District Assembly- Edubia Disaster Prevention Ashanti	
Location Code	0638001	Amansie South District Assembly- Edubia	

			Use of goods and services	20,000
Objective	690103	690103 - 12.8 ens ppl hv rlvnt info & aware'ss for sust devt in har w/ nat		20,000
Program	91009	Environmental and Sanitation Management		20,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management		20,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	20,000

Vehicle Registration			20,000
2210120	Purchase of Petty Tools/Implements		20,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		Total By Fund Source
Function Code	70360	Public order and safety n.e.c	410,507
Organisation	2871500001	Amansie South District Assembly- Edubia Disaster Prevention Ashanti	
Location Code	0638001	Amansie South District Assembly- Edubia	

			Other expense	410,507
Objective	690103	690103 - 12.8 ens ppl hv rlvnt info & aware'ss for sust devt in har w/ nat		410,507
Program	91009	Environmental and Sanitation Management		410,507
Sub-Program	91009001	SP5.1 Disaster Prevention and Management		410,507
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	410,507

Dividend Paid By SOEs			410,507
2821010	Contributions		410,507

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>	160,000
Function Code	70360	Public order and safety n.e.c					
Organisation	2871500001	Amansie South District Assembly- Edubia Disaster Prevention Ashanti					
Location Code	0638001	Amansie South District Assembly- Edubia					
Use of goods and services						160,000	
Objective	690103	690103 - 12.8 ens ppl hv rlvnt info & aware'ss for sust devt in har w/ nat					160,000
Program	91009	Environmental and Sanitation Management					160,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					160,000
Operation	910701	910701 - Disaster management		1.0	1.0	1.0	160,000
Vehicle Registration						160,000	
	2210301	Cleaning Materials					100,000
	2210511	Local Travel Cost					10,000
	2210709	Seminars/Conferences/Workshops - Domestic					10,000
	2210711	Public Education and Sensitization					40,000
<i>Total Cost Centre</i>						590,507	

						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	2871801001	Amansie South District Assembly- Edubia Human Resource Human Resource Human Resource Management_Ashanti				
Location Code	0638001	Amansie South District Assembly- Edubia				
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	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	5,074
Vehicle Registration						5,074
2210511 Local Travel Cost						5,074

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			130,000
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	2871801001	Amansie South District Assembly- Edubia Human Resource Human Resource Human Resource Management_Ashanti				
Location Code	0638001	Amansie South District Assembly- Edubia				
Use of goods and services						130,000
Objective	410401	410401 - Strengthen the coordinating and administrative functions of regions				130,000
Program	91001	Management and Administration				130,000
Sub-Program	91001005	SP1.5: Human Resource Management				130,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	130,000
Vehicle Registration						130,000
2210510 Other Night Allowances						10,000
2210511 Local Travel Cost						20,000
2210709 Seminars/Conferences/Workshops - Domestic						20,000
2210710 Staff Development						50,000
2210901 Service of the State Protocol						30,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i>
Function Code	70112	Financial & fiscal affairs (CS)	100,000
Organisation	2871801001	Amansie South District Assembly- Edubia Human Resource Management_Ashanti	
Location Code	0638001	Amansie South District Assembly- Edubia	

			Use of goods and services	100,000
Objective	410401	410401 - Strengthen the coordinating and administrative functions of regions		100,000
Program	91001	Management and Administration		100,000
Sub-Program	91001005	SP1.5: Human Resource Management		100,000
Operation	911803	911803 - Staff Training and skills development	1.0 1.0 1.0	100,000

Vehicle Registration			100,000
2210503	Fuel and Lubricants - Official Vehicles		10,000
2210510	Other Night Allowances		10,000
2210710	Staff Development		50,000
2210901	Service of the State Protocol		30,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009		<i>Total By Fund Source</i>
Function Code	70112	Financial & fiscal affairs (CS)	289,865
Organisation	2871801001	Amansie South District Assembly- Edubia Human Resource Management_Ashanti	
Location Code	0638001	Amansie South District Assembly- Edubia	

			Use of goods and services	289,865
Objective	410401	410401 - Strengthen the coordinating and administrative functions of regions		289,865
Program	91001	Management and Administration		289,865
Sub-Program	91001005	SP1.5: Human Resource Management		289,865
Operation	911803	911803 - Staff Training and skills development	1.0 1.0 1.0	289,865

Vehicle Registration			289,865
2210710	Staff Development		289,865

Total Cost Centre 524,939

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		Total By Fund Source
Function Code	70112	Financial & fiscal affairs (CS)	5,074
Organisation	2871901001	Amansie South District Assembly- Edubia_ Statistics_ Statistics_ Statistics_ Ashanti	
Location Code	0638001	Amansie South District Assembly- Edubia	

			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	911701	911701 - Data and information dissemination	1.0 1.0 1.0	5,074

Vehicle Registration			5,074
2210511	Local Travel Cost		5,074

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source
Function Code	70112	Financial & fiscal affairs (CS)	30,000
Organisation	2871901001	Amansie South District Assembly- Edubia_ Statistics_ Statistics_ Statistics_ Ashanti	
Location Code	0638001	Amansie South District Assembly- Edubia	

			Use of goods and services	30,000
Objective	560301	560301 - 17.18 Enhance cap-building suprt to DCs to incr data availability		30,000
Program	91001	Management and Administration		30,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		30,000
Operation	911701	911701 - Data and information dissemination	1.0 1.0 1.0	30,000

Vehicle Registration			30,000
2210503	Fuel and Lubricants - Official Vehicles		10,000
2210510	Other Night Allowances		10,000
2210709	Seminars/Conferences/Workshops - Domestic		10,000

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	88,661
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2871901001	Amansie South District Assembly- Edubia_ Statistics_ Statistics_ Statistics_ Ashanti					
Location Code	0638001	Amansie South District Assembly- Edubia					
Use of goods and services						88,661	
Objective	560301	560301 - 17.18 Enhance cap-building suprt to DCs to incr data availability					88,661
Program	91001	Management and Administration					88,661
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					88,661
Operation	911701	911701 - Data and information dissemination		1.0	1.0	1.0	88,661
Vehicle Registration						88,661	
	2210503	Fuel and Lubricants - Official Vehicles					30,000
	2210901	Service of the State Protocol					30,000
	2210909	Operational Enhancement Expenses					28,661
Total Cost Centre						123,735	
Total Vote						61,196,659	

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2026 <i>Budget</i>	2027 <i>forecast</i>	2028 <i>forecast</i>
Amansie South District Assembly- Edubia	52,973,027	52,973,027	53,502,758
Consolidated Fund	5,463,354	5,463,354	5,517,988
11_Sustainable Cities and Communities	33,212	33,212	33,544
17_Partnerships for the Goals	5,074	5,074	5,125
2_Zero Hunger	979,059	979,059	988,850
9_Industry, Innovation, and Infrastructure	4,446,009	4,446,009	4,490,469
DACF	42,932,103	42,932,103	43,361,424
10_Reduce Inequality	1,042,154	1,042,154	1,052,575
11_Sustainable Cities and Communities	1,327,915	1,327,915	1,341,194
12_ Responsible Consumption and Production	570,507	570,507	576,212
16_Peace, Justice, and Strong Institutions	575,564	575,564	581,320
17_Partnerships for the Goals	708,661	708,661	715,748
2_Zero Hunger	85,000	85,000	85,850
3_Good Health and Well-Being	5,801,569	5,801,569	5,859,584
4_ Quality Education	11,823,758	11,823,758	11,941,996
6_Clean Water and Sanitation	20,714,819	20,714,819	20,921,967
8_ Decent Work and Economic Growth	107,155	107,155	108,227
9_Industry, Innovation, and Infrastructure	175,000	175,000	176,750
Retained Internally Generated	4,577,571	4,577,571	4,623,346
11_Sustainable Cities and Communities	580,000	580,000	585,800
12_ Responsible Consumption and Production	20,000	20,000	20,200
16_Peace, Justice, and Strong Institutions	1,518,271	1,518,271	1,533,453
17_Partnerships for the Goals	440,300	440,300	444,703
2_Zero Hunger	115,000	115,000	116,150
3_Good Health and Well-Being	40,000	40,000	40,400
4_ Quality Education	1,257,000	1,257,000	1,269,570
6_Clean Water and Sanitation	467,000	467,000	471,670
9_Industry, Innovation, and Infrastructure	140,000	140,000	141,400
Grand Total	0	0	0
	52,973,027	52,973,027	53,502,758

Expenditure by Operation and Source of Funding

In GHe

	2026	2027	2028
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Amansie South District Assembly- Edubia	53,693,956	53,694,165	54,230,895
	20,989	21,199	21,199
	20,989	21,199	21,199
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	2,093,835	2,093,835	2,114,773
	1,518,271	1,518,271	1,533,453
	575,564	575,564	581,320
910203 - Development and promotion of Tourism potentials	107,155	107,155	108,227
	107,155	107,155	108,227
910304 - Agricultural Research and Demonstration Farms	966,214	966,214	975,876
	966,214	966,214	975,876
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inpu	212,845	212,845	214,973
	12,845	12,845	12,973
	115,000	115,000	116,150
	85,000	85,000	85,850
910403 - Development of youth, sports and culture	11,993,758	11,993,758	12,113,696
	1,080,000	1,080,000	1,090,800
	10,913,758	10,913,758	11,022,896
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	1,087,000	1,087,000	1,097,870
	177,000	177,000	178,770
	650,000	650,000	656,500
	260,000	260,000	262,600
910502 - Clinical services	8,263,191	8,263,191	8,345,823
	8,263,191	8,263,191	8,345,823
910503 - Public Health services	2,549,587	2,549,587	2,575,083
	307,000	307,000	310,070
	2,242,587	2,242,587	2,265,013
910601 - Social intervention programmes	1,427,376	1,427,376	1,441,650
	15,222	15,222	15,374
	40,000	40,000	40,400
	300,000	300,000	303,000
	208,936	208,936	211,025
	863,218	863,218	871,851
910701 - Disaster management	590,507	590,507	596,412
	20,000	20,000	20,200
	410,507	410,507	414,612
	160,000	160,000	161,600
910801 - Procurement management	265,300	265,300	267,953
	185,300	185,300	187,153
	80,000	80,000	80,800

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

				2026	2027	2028
				Budget	forecast	forecast
MDA and Standardised Operation						
910805 - Administrative and technical meetings				4,761,009	4,761,009	4,808,619
				4,446,009	4,446,009	4,490,469
				140,000	140,000	141,400
				175,000	175,000	176,750
910810 - Plan and budget preparation				200,000	200,000	202,000
				180,000	180,000	181,800
				20,000	20,000	20,200
911001 - Land acquisition and registration				112,728	112,728	113,855
				7,728	7,728	7,805
				40,000	40,000	40,400
				65,000	65,000	65,650
911101 - Supervision and regulation of infrastructure development				17,653,787	17,653,787	17,830,325
				10,262	10,262	10,365
				700,000	700,000	707,000
				16,943,525	16,943,525	17,112,960
911201 - Budget preparation and Coordination				565,000	565,000	570,650
				15,000	15,000	15,150
				550,000	550,000	555,500
911301 - Treasury and accounting activities				175,000	175,000	176,750
				85,000	85,000	85,850
				90,000	90,000	90,900
911701 - Data and information dissemination				123,735	123,735	124,972
				5,074	5,074	5,125
				30,000	30,000	30,300
				88,661	88,661	89,548
911803 - Staff Training and skills development				524,939	524,939	530,188
				5,074	5,074	5,125
				130,000	130,000	131,300
				100,000	100,000	101,000
				289,865	289,865	292,764
Grand Total	0	0	0	53,693,956	53,694,165	54,230,895

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 South District Assembly- Edubia	53,693,956	53,694,165	54,230,895
70111 Exec. & leg. Organs (cs)	7,906,133	7,906,343	7,985,194
70112 Financial & fiscal affairs (CS)	823,674	823,674	831,911
70133 Overall planning & statistical services (CS)	112,728	112,728	113,855
70360 Public order and safety n.e.c	590,507	590,507	596,412
70411 General Commercial & economic affairs (CS)	107,155	107,155	108,227
70421 Agriculture cs	1,179,059	1,179,059	1,190,850
70451 Road transport	16,210,610	16,210,610	16,372,716
70610 Housing development	1,443,177	1,443,177	1,457,609
70620 Community Development	385,222	385,222	389,074
70721 General Medical services (IS)	5,841,569	5,841,569	5,899,984
70740 Public health services	4,971,209	4,971,209	5,020,921
70912 Primary education	13,080,758	13,080,758	13,211,566
71040 Family and children	1,042,154	1,042,154	1,052,575
<i>Grand Total</i>	0	0	0
	53,693,956	53,694,165	54,230,895

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:11001 Consolidated Fund Sources		0	30,835	30,835	31,143	31,143	123,957
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	12,845	12,845	12,973	12,973	51,637
1606	4.1 Create an enabling agribusiness	0	12,845	12,845	12,973	12,973	51,637
160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract	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
	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at nlnssaru)	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
27	3.16 INFRASTRUCTURE MAINTENANCE	0	10,262	10,262	10,365	10,365	41,253
2701	16.1 Promote proper maintenance culture	0	10,262	10,262	10,365	10,365	41,253
270103	11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat	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
	SP3.1 Physical and Spatial Planning Development	0	10,262	10,262	10,365	10,365	41,253
	911101 - Supervision and regulation of infrastructure development	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
29	3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING	0	7,728	7,728	7,805	7,805	31,067
2901	12.1 Promote sustainable spatial integrated dev't of human settlements	0	7,728	7,728	7,805	7,805	31,067
290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	7,728	7,728	7,805	7,805	31,067
	<i>Infrastructure Delivery and Management</i>	0	7,728	7,728	7,805	7,805	31,067
	SP3.1 Physical and Spatial Planning Development	0	7,728	7,728	7,805	7,805	31,067
	911001 - Land acquisition and registration	0	7,728	7,728	7,805	7,805	31,067
	Use of goods and services	0	7,728	7,728	7,805	7,805	31,067
Funding:12200 Retained Internally Generate		0	875,000	875,000	883,750	883,750	3,517,500

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	115,000	115,000	116,150	116,150	462,300
1606	4.1 Create an enabling agribusiness	0	115,000	115,000	116,150	116,150	462,300
160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract	0	115,000	115,000	116,150	116,150	462,300
	<i>Economic Development</i>	0	115,000	115,000	116,150	116,150	462,300
	SP4.2 Agricultural Services and Management	0	115,000	115,000	116,150	116,150	462,300
	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at nlnssaru)	0	115,000	115,000	116,150	116,150	462,300
	Use of goods and services	0	115,000	115,000	116,150	116,150	462,300
27	3.16 INFRASTRUCTURE MAINTENANCE	0	500,000	500,000	505,000	505,000	2,010,000
2701	16.1 Promote proper maintenance culture	0	500,000	500,000	505,000	505,000	2,010,000
270103	11.c Supp LDC ie financ, techn asst, bldg sustble bldg frm local mat	0	500,000	500,000	505,000	505,000	2,010,000
	<i>Infrastructure Delivery and Management</i>	0	500,000	500,000	505,000	505,000	2,010,000
	SP3.1 Physical and Spatial Planning Development	0	500,000	500,000	505,000	505,000	2,010,000
	911101 - Supervision and regulation of infrastructure development	0	500,000	500,000	505,000	505,000	2,010,000
	Use of goods and services	0	500,000	500,000	505,000	505,000	2,010,000
29	3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING	0	40,000	40,000	40,400	40,400	160,800
2901	12.1 Promote sustainable spatial integrated dev't of human settlements	0	40,000	40,000	40,400	40,400	160,800
290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	40,000	40,000	40,400	40,400	160,800
	<i>Infrastructure Delivery and Management</i>	0	40,000	40,000	40,400	40,400	160,800
	SP3.1 Physical and Spatial Planning Development	0	40,000	40,000	40,400	40,400	160,800
	911001 - Land acquisition and registration	0	40,000	40,000	40,400	40,400	160,800
	Use of goods and services	0	40,000	40,000	40,400	40,400	160,800

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
34	3.3 WATER RESOURCES MANAGEMENT	0	200,000	200,000	202,000	202,000	804,000
3401	3.1 Promote sustainable water resources development and management	0	200,000	200,000	202,000	202,000	804,000
340101	6.5 Implement intergrated water resources mgt.	0	200,000	200,000	202,000	202,000	804,000
	<i>Infrastructure Delivery and Management</i>	0	200,000	200,000	202,000	202,000	804,000
	SP3.2 Public Works, Rural Housing and Water Management	0	200,000	200,000	202,000	202,000	804,000
	911101 - Supervision and regulation of infrastructure development	0	200,000	200,000	202,000	202,000	804,000
	Non Financial Assets	0	200,000	200,000	202,000	202,000	804,000
69	5.2 GEOLOGICAL THREATS	0	20,000	20,000	20,200	20,200	80,400
6901	2.1 Minimize Ghana's geological threats	0	20,000	20,000	20,200	20,200	80,400
690103	12.8 ens ppl hv rlvnt info & aware'ss for sust devt in har w/ nat	0	20,000	20,000	20,200	20,200	80,400
	<i>Environmental and Sanitation Management</i>	0	20,000	20,000	20,200	20,200	80,400
	SP5.1 Disaster Prevention and Management	0	20,000	20,000	20,200	20,200	80,400
	910701 - Disaster management	0	20,000	20,000	20,200	20,200	80,400
	Use of goods and services	0	20,000	20,000	20,200	20,200	80,400
Funding:12602 DACF Sources		0	410,507	410,507	414,612	414,612	1,650,239
69	5.2 GEOLOGICAL THREATS	0	410,507	410,507	414,612	414,612	1,650,239
6901	2.1 Minimize Ghana's geological threats	0	410,507	410,507	414,612	414,612	1,650,239
690103	12.8 ens ppl hv rlvnt info & aware'ss for sust devt in har w/ nat	0	410,507	410,507	414,612	414,612	1,650,239
	<i>Environmental and Sanitation Management</i>	0	410,507	410,507	414,612	414,612	1,650,239
	SP5.1 Disaster Prevention and Management	0	410,507	410,507	414,612	414,612	1,650,239
	910701 - Disaster management	0	410,507	410,507	414,612	414,612	1,650,239
	Other expense	0	410,507	410,507	414,612	414,612	1,650,239
Funding:12603 DACF Sources		0	17,360,680	17,360,680	17,534,287	17,534,287	69,789,935

Climate Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	85,000	85,000	85,850	85,850	341,700
1606	4.1 Create an enabling agribusiness	0	85,000	85,000	85,850	85,850	341,700
160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract	0	85,000	85,000	85,850	85,850	341,700
	<i>Economic Development</i>	0	85,000	85,000	85,850	85,850	341,700
	SP4.2 Agricultural Services and Management	0	85,000	85,000	85,850	85,850	341,700
	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at nlnssaru)	0	85,000	85,000	85,850	85,850	341,700
	Use of goods and services	0	85,000	85,000	85,850	85,850	341,700
18	1.6 TOURISM AND CREATIVE ARTS DEVELOPMENT	0	107,155	107,155	108,227	108,227	430,764
1801	6.1 Diversify & expand the tourism industry for economic development	0	107,155	107,155	108,227	108,227	430,764
180101	8.9 Devise and implement policies to promote sustainable tourism	0	107,155	107,155	108,227	108,227	430,764
	<i>Management and Administration</i>	0	107,155	107,155	108,227	108,227	430,764
	SP1.1: General Administration	0	107,155	107,155	108,227	108,227	430,764
	910203 - Development and promotion of Tourism potentials	0	107,155	107,155	108,227	108,227	430,764
	Use of goods and services	0	107,155	107,155	108,227	108,227	430,764
27	3.16 INFRASTRUCTURE MAINTENANCE	0	932,915	932,915	942,244	942,244	3,750,318
2701	16.1 Promote proper maintenance culture	0	932,915	932,915	942,244	942,244	3,750,318
270103	11.c Supp LDC ie financ, techn asst, bldg sustble bldg frm local mat	0	932,915	932,915	942,244	942,244	3,750,318
	<i>Infrastructure Delivery and Management</i>	0	932,915	932,915	942,244	942,244	3,750,318
	SP3.1 Physical and Spatial Planning Development	0	932,915	932,915	942,244	942,244	3,750,318
	911101 - Supervision and regulation of infrastructure development	0	932,915	932,915	942,244	942,244	3,750,318
	Use of goods and services	0	932,915	932,915	942,244	942,244	3,750,318

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
29	3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING	0	65,000	65,000	65,650	65,650	261,300
2901	12.1 Promote sustainable spatial integrated dev't of human settlements	0	65,000	65,000	65,650	65,650	261,300
290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all crys	0	65,000	65,000	65,650	65,650	261,300
	<i>Infrastructure Delivery and Management</i>	0	65,000	65,000	65,650	65,650	261,300
	SP3.1 Physical and Spatial Planning Development	0	65,000	65,000	65,650	65,650	261,300
	911001 - Land acquisition and registration	0	65,000	65,000	65,650	65,650	261,300
	Use of goods and services	0	65,000	65,000	65,650	65,650	261,300
34	3.3 WATER RESOURCES MANAGEMENT	0	16,010,610	16,010,610	16,170,716	16,170,716	64,362,652
3401	3.1 Promote sustainable water resources development and management	0	16,010,610	16,010,610	16,170,716	16,170,716	64,362,652
340101	6.5 Implement intergrated water resources mgt.	0	16,010,610	16,010,610	16,170,716	16,170,716	64,362,652
	<i>Infrastructure Delivery and Management</i>	0	16,010,610	16,010,610	16,170,716	16,170,716	64,362,652
	SP3.2 Public Works, Rural Housing and Water Management	0	16,010,610	16,010,610	16,170,716	16,170,716	64,362,652
	911101 - Supervision and regulation of infrastructure development	0	16,010,610	16,010,610	16,170,716	16,170,716	64,362,652
	Non Financial Assets	0	16,010,610	16,010,610	16,170,716	16,170,716	64,362,652
69	5.2 GEOLOGICAL THREATS	0	160,000	160,000	161,600	161,600	643,200
6901	2.1 Minimize Ghana's geological threats	0	160,000	160,000	161,600	161,600	643,200
690103	12.8 ens ppl hv rlvnt info & aware'ss for sust devt in har w/ nat	0	160,000	160,000	161,600	161,600	643,200
	<i>Environmental and Sanitation Management</i>	0	160,000	160,000	161,600	161,600	643,200
	SP5.1 Disaster Prevention and Management	0	160,000	160,000	161,600	161,600	643,200
	910701 - Disaster management	0	160,000	160,000	161,600	161,600	643,200
	Use of goods and services	0	160,000	160,000	161,600	161,600	643,200
Funding:14009 Consolidated Fund Sources		0	966,214	966,214	975,876	975,876	3,884,180

Climate Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	966,214	966,214	975,876	975,876	3,884,180
1606	4.1 Create an enabling agribusiness	0	966,214	966,214	975,876	975,876	3,884,180
160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract	0	966,214	966,214	975,876	975,876	3,884,180
	<i>Economic Development</i>	0	966,214	966,214	975,876	975,876	3,884,180
	SP4.2 Agricultural Services and Management	0	966,214	966,214	975,876	975,876	3,884,180
	910304 - Agricultural Research and Demonstration Farms	0	966,214	966,214	975,876	975,876	3,884,180
	Non Financial Assets	0	966,214	966,214	975,876	975,876	3,884,180
Grand Total		0	19,643,237	19,643,237	19,839,669	19,839,669	78,965,811

Gender Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
Funding:12603 DACF Sources		0	178,936	178,936	180,725	180,725	719,321
63	2.13 DISABILITY INCLUSIVE DEVELOPMENT	0	178,936	178,936	180,725	180,725	719,321
6304	13.1 Promote equal opportunities for Persons with Disabilities in social &	0	178,936	178,936	180,725	180,725	719,321
630405	10.2 Empower & promote the soc, econ & pol inclusion of all	0	178,936	178,936	180,725	180,725	719,321
	Social Services Delivery	0	178,936	178,936	180,725	180,725	719,321
	SP2.3 Social Welfare and Community Development	0	178,936	178,936	180,725	180,725	719,321
	910601 - Social intervention programmes	0	178,936	178,936	180,725	180,725	719,321
	Use of goods and services	0	132,155	132,155	133,477	133,477	531,264
	Other expense	0	46,780	46,780	47,248	47,248	188,056
Funding:12607 DACF Sources		0	863,218	863,218	871,851	871,851	3,470,138
63	2.13 DISABILITY INCLUSIVE DEVELOPMENT	0	863,218	863,218	871,851	871,851	3,470,138
6304	13.1 Promote equal opportunities for Persons with Disabilities in social &	0	863,218	863,218	871,851	871,851	3,470,138
630405	10.2 Empower & promote the soc, econ & pol inclusion of all	0	863,218	863,218	871,851	871,851	3,470,138
	Social Services Delivery	0	863,218	863,218	871,851	871,851	3,470,138
	SP2.3 Social Welfare and Community Development	0	863,218	863,218	871,851	871,851	3,470,138
	910601 - Social intervention programmes	0	863,218	863,218	871,851	871,851	3,470,138
	Other expense	0	863,218	863,218	871,851	871,851	3,470,138
Grand Total		0	1,042,154	1,042,154	1,052,575	1,052,575	4,189,459

Climate and Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:11001 Consolidated Fund Sources		0	15,222	15,222	15,374	15,374	61,192
61	2.9 GENDER EQUALITY	0	15,222	15,222	15,374	15,374	61,192
6101	9.1 Attain gender equality & equity in political and social develop't	0	15,222	15,222	15,374	15,374	61,192
610106	11.7 prvd uni acs to safe, incl, grn public spaces	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
	910601 - Social intervention programmes	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:12200 Retained Internally Generate		0	307,000	307,000	310,070	310,070	1,234,140
57	2.6 WATER AND ENVIRONMENTAL SANITATION	0	267,000	267,000	269,670	269,670	1,073,340
5702	6.2 Enhance access to improved and sustainable environmental sanitation	0	267,000	267,000	269,670	269,670	1,073,340
570202	6.b Supp and strgthen part. of cmnties in water and sanitation mgt.	0	267,000	267,000	269,670	269,670	1,073,340
	Social Services Delivery	0	267,000	267,000	269,670	269,670	1,073,340
	SP2.5 Environmental Health and Sanitation Services	0	267,000	267,000	269,670	269,670	1,073,340
	910503 - Public Health services	0	267,000	267,000	269,670	269,670	1,073,340
	Use of goods and services	0	137,000	137,000	138,370	138,370	550,740
	Other expense	0	130,000	130,000	131,300	131,300	522,600
61	2.9 GENDER EQUALITY	0	40,000	40,000	40,400	40,400	160,800
6101	9.1 Attain gender equality & equity in political and social develop't	0	40,000	40,000	40,400	40,400	160,800
610106	11.7 prvd uni acs to safe, incl, grn public spaces	0	40,000	40,000	40,400	40,400	160,800
	Social Services Delivery	0	40,000	40,000	40,400	40,400	160,800
	SP2.3 Social Welfare and Community Development	0	40,000	40,000	40,400	40,400	160,800
	910601 - Social intervention programmes	0	40,000	40,000	40,400	40,400	160,800
	Use of goods and services	0	40,000	40,000	40,400	40,400	160,800
Funding:12602 DACF Sources		0	300,000	300,000	303,000	303,000	1,206,000

Climate and Gender Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
61	2.9 GENDER EQUALITY	0	300,000	300,000	303,000	303,000	1,206,000
6101	9.1 Attain gender equality & equity in political and social develop't	0	300,000	300,000	303,000	303,000	1,206,000
610106	11.7 prvd uni acs to safe, incl, grn public spaces	0	300,000	300,000	303,000	303,000	1,206,000
	Social Services Delivery	0	300,000	300,000	303,000	303,000	1,206,000
	SP2.3 Social Welfare and Community Development	0	300,000	300,000	303,000	303,000	1,206,000
	910601 - Social intervention programmes	0	300,000	300,000	303,000	303,000	1,206,000
	Other expense	0	300,000	300,000	303,000	303,000	1,206,000
Funding:12603 DACF Sources		0	4,734,209	4,734,209	4,781,551	4,781,551	19,031,521
57	2.6 WATER AND ENVIRONMENTAL SANITATION	0	4,704,209	4,704,209	4,751,251	4,751,251	18,910,921
5702	6.2 Enhance access to improved and sustainable environmental sanitation	0	4,704,209	4,704,209	4,751,251	4,751,251	18,910,921
570202	6.b Supp and strgthen part. of cmnties in water and sanitation mgt.	0	4,704,209	4,704,209	4,751,251	4,751,251	18,910,921
	Social Services Delivery	0	4,704,209	4,704,209	4,751,251	4,751,251	18,910,921
	SP2.5 Environmental Health and Sanitation Services	0	4,704,209	4,704,209	4,751,251	4,751,251	18,910,921
	910502 - Clinical services	0	3,197,440	3,197,440	3,229,414	3,229,414	12,853,709
	Non Financial Assets	0	3,197,440	3,197,440	3,229,414	3,229,414	12,853,709
	910503 - Public Health services	0	1,506,769	1,506,769	1,521,837	1,521,837	6,057,212
	Use of goods and services	0	1,256,769	1,256,769	1,269,337	1,269,337	5,052,212
	Other expense	0	250,000	250,000	252,500	252,500	1,005,000
61	2.9 GENDER EQUALITY	0	30,000	30,000	30,300	30,300	120,600
6101	9.1 Attain gender equality & equity in political and social develop't	0	30,000	30,000	30,300	30,300	120,600
610106	11.7 prvd uni acs to safe, incl, grn public spaces	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
	910601 - Social intervention programmes	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
Grand Total		0	5,356,431	5,356,431	5,409,995	5,409,995	21,532,853