



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2026-2029

PROGRAMME BASED BUDGET ESTIMATES

FOR 2026

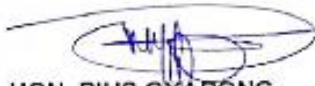
**WASSA AMENFI CENTRAL DISTRICT AS-
SEMBLY**



The Wassa Amenfi Central District Assembly at its General Assembly meeting held on Thursday, 30th October, 2025 at the District Assembly Hall, Manso Amenfi resolved that the 2025 Composite Budget and Fee Fixing and rate Impost be approved and adopted as working document for the District Assembly for 2026 fiscal year. Below is the breakdown of the approved Budget.

Compensation of Employees	Goods and Services	Capital Expenditure
GH¢ 5,253,350.04	GH¢ 9,070,028.36	GH¢ 30,769,814.03

Total Budget GH¢ 45,093,192.73



HON. PIUS GYAPONG

PRESIDING MEMBER



LOIS OHENE-AYISI

DISTRICT COORDINATING DIRECTOR

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

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

Population Structure

The 2021 Population and Housing Census Western Regional Analytical report (GSS 2021 PHC) showed that the number of persons enumerated in Wassa Amenfi Central is 119,117 which consist of 63,212 (53%) males and 55,905 (47%) females at a growth rate of 5.8%. The 2025 projected population is 131,029 and it is projected to reach 138,628 by 2026. The growth rate is useful in allocation of resources. The distribution of population in the district is influenced by various factors including vegetation, type of economic activity, infrastructure, political and administrative policies.

Vision

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

Mission

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

Goals

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

Core Functions

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

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

District Economy

The economic setting in any given locality is crucial to the overall development of the said geographical area. The economic structure of the district has been divided into sectors

based on their contribution to total development and employment. Agriculture which is one of the sectors of the District employs 66.6 percent of the active labour force.

- **Agriculture**

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

- **Road Network**

The District total length of road network is about 966.7km out of which 526km are trunk roads and 440.7km are feeder roads. About 58.1% of the total road network are in good condition which the rest are in deplorable state and needs much attention. The high cost of travelling due to poor road network and it has direct effect on the high cost of goods in the district. The farmers and traders incur more cost in transporting their goods and products to and within the District. Currently, with the District Road Improvement Program (DRIP 2024) the Assembly has been able to reshaped number of roads networks in the District. The program has been successful.

- **Energy**

The district capital, Manso Amenfi and some other major communities have been connected to the national grid, but power supply is often erratic. The district has no LPG

station and consumers have to travel to neighboring districts to patronize gas for domestic use, thereby increasing over reliance on wood for fuel. There is one community in our District (Dwirigum) which is not connected to the national grid and development in the community has been static. The current state of the community requires all necessary attention.

- **Health**

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

- **Education**

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

- **Market Centres**

There are four major market centres located at Manso Amenfi, Adjakaa Manso, Akyekyere and Agona Amenfi. The other market centers are at Dwirigum, Kwamang and Dominase. During each designated market day, farmers from the small communities travel long distances to bring their produce to the market. Three of the markets, namely, Manso Amenfi, Dwirigum and Akyekyere are located at the Southern part of the district whereas the remaining three are found at the Northern stretch of the district. The periodic

markets become difficult to access during rainy season when the road condition becomes deplorable. The table below shows the market days of the various markets;

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

- **Water and Sanitation**

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

Majority of households in the district depend on pit latrines (48.8%) and public toilet (WC, KVIP or pan) (37.3%). However, 8.6% of households have no toilet facilities and depend on the bush to ease themselves. Few households have access to WC (1.1%) in the district. The main toilet facilities used in urban households are Public toilet (40.8 %) and pit latrine (35.4%); whereas more than half of rural households use pit latrines (51.2%). the district is making efforts to sensitize is citizen to promote household latrines to ensure good hygiene practices in the district. 68.9 percent of the households dispose solid waste in a public dump. Households who dump indiscriminately form (19.1%). District authorities collect only 1.9% of solid waste generated. Majority of rural household dwellers throw their liquid waste onto the compound.

- **Environment**

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

Table 2. Forest Reserves in Amenfi Central District

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

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

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

generating revenue through taxation and royalties as well as creating employment through well-structured community mining policy.

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

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

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

- **Governance**

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

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

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

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

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

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

The Departments of the Assembly

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

- I. Central Administration Department
- II. Works Department
- III. Department of Agriculture
- IV. Department of Social Welfare and Community Development
- V. Ghana Health Service
- VI. Ghana Education Service

- VII. Birth & Death Registry
- VIII. Finance Department
- IX. Statistical Department
- X. National Disaster Management Organisation
- XI. Forestry Service Department
- XII. Physical Planning Department
- XIII. Human resource Department

Key Issues/Challenges

1. Inadequate Teachers and Educational infrastructures
2. Low investment in SMEs development
3. Inadequate agro-processing facilities
4. Land degradation due to illegal mining activities
5. Encroachment of forest reserves
6. Pollution of water bodies
7. Poor road condition
8. Inadequate communication network/ICT
9. Inadequate water and sanitation facilities
10. Inadequate infrastructure for health services
11. Inadequate medical equipment
12. Incidence of Child Labour and child abuse
13. Presence of Persons Living with Disability (PWDs)
14. Inadequate Residential Accommodation for staff
15. Low Internally Generated Fund
16. Low level of women participation in decision making
17. Low employment opportunities

Key Achievements in 2025



Trained 20 Females and 1 Male in soap making under Productive Inclusion (PI)-GPSNP



RESHAPED 80KM ROADS IN THE DISTRICT



Supported 42 PWDs with items (Freezers, machines, medical support) to improve their livelihood.



COMPLETED THE PAVEMENT OF 1484.26M² MANSO AMENFI MARKET



Completed the Construction of 2 NO. Borehole at Manso Amenfi Technical Institute



Trained Day Care Centers on Teaching Methods and Demonstrations using TLM



Supplied 10 Computers and UPS at Manso Nkwanta No.2 D/A School



Began the Construction of 1No. 6Unit Classroom Block with Ancillary Facility At Dwirigum



Renovated of Teachers Quarters at Dwirigum



Distributed 36,000 Coconut Seedlings to farmers

Revenue and Expenditure Performance

The Assembly has a total budget of GH¢ 32,737,589.54. As at September 2025 the actual revenue stands GH¢13,045,029.43 representing 39.85% as against the budget and the expenditure stands at GH¢ 5,231,040.89 representing 15.97%. In addition, the Assembly is strengthening the use of the GIFMIS platform in our daily financial transactions.

Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
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	60,000.00	45,318.40	82,954.40	22,275.00	162,954.40	130,047.20	79.81
Basic Rate Fees	1,500	509.00	1,500.00	450.00	5,000.00	1,203.00	24.06
Fines	37,200.00	41,732.88	52,700.00	21,927.00	412,700.00	387,878.00	93.99
Licences	13,000.00	3,405.00	13,000.00	0.00	13,000.00	16,000.00	123.07
Land Rent	277,100.00	227,130.00	636,600.00	440,866.16	393,400.00	279,588.00	71.06
Sub-Total	70,793.72	83,944.12	103,000.00	76,228.22	133,400.00	76,418.00	57.28
Royalties	35,000.00	7,735.00	59,837.60	32,643.00	167,160.00	116,001.00	69.40
Total	494,593.72	409,774.40	949,592.00	594,389.38	1,287,614.40	1,007,935.20	78.28
	400,000.00	959,538.53	1,253,099.16	642,840.00	600,000.00	770,770.00	128.46
	894,593.72	1,369,312.93	2,202,691.16	1,237,229.38	1,887,614.40	1,778,705.20	94.24

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEM S	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	894,593.72	1,369,312.53	2,202,691.16	1,489,599.83	1,887,614.40	1,778,705.20	94.24%
Compensation Transfer	2,048,755.87	2,356,018.21	2,402,607.63	3,178,483.37	3,977,786.56	2,049,440.69	51.52%
Goods and Services Transfer	56,000.00	35,615.76	93,500.00	-	101,500.00	0.00	0.00%
DACF	2,245,237.80	1,016,474.38	3,194,457.55	1,679,804.89	21,223,586.58	6,196,258.23	29.20%
DACF – MP	324,673.41	379,657.72	1,064,748.84	656,057.41	1,757,428.38	970,723.58	55.24%
DACF – PWD	140,066.93	149,569.26	158,055.13	222,521.58	907,930.26	293,515.92	32.33%
DACF -RFG	2,772,498.94	913,879.82	2,749,101.11	1,453,547.75	1,278,024.36	701,380.05	54.88%
MAG	32,294.33	32,294.33	5,000.00	-	-	-	0.00%
GPSN P	350,249.03	401,914.00	290,249.00	-	258,000.00	15,280.00	5.92%
GGHS P	-	-	900,000.00	850,570.70	1,329,969.00	1,127,191.50	84.75%
UNICEF	-	-	-	-	15,750.00	-	0.00%
Total	8,864,310.03	6,654,736.41	13,060,910.42	9,278,215.08	32,737,589.54	13,045,029.43	39.85%

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2023		2024		2025		% Performance (as at September, 2025) $\frac{Actual}{Budget} \times 10$
	Budget	Actual	Budget	Actual	Budget	Actual as at September,	
Compensation	2,217,057.03	2,419,644.52	2,600,720.96	3,327,894.01	4,093,776.4	2,136,921.46	52.20%
Goods and Service	2,271,529.77	1,466,685.15	4,221,183.35	3,795,567.91	9,627,657.84	1,861,092.48	19.33%
Assets	4,375,723.23	2,204,802.46	6,208,906.95	2,058,397.51	19,016,155.26	1,233,026.95	6.48%
Total	8,864,310.03	6,091,132.13	13,030,811.30	9,181,859.43	32,737,589.54	5,231,040.89	15.97%

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

1. Deepen Political and Administrative Decentralization.
2. Strengthen Fiscal Decentralization.
3. Enhance Inclusive, Equitable access to quality Education at all levels.
4. Ensure affordable, equitable and universal health coverage.
5. Promote the Right and Welfare of Children.
6. Promote equal Opportunity for Persons with Disabilities in Social and Economic Development.
7. Promote Sustainable Spatial Integrated Development of Human Settlement.
8. Provide adequate, Safe, Secure, Quality and Affordable Housing.
9. Create an Enabling Agribusiness Environment
10. Enhance Access to Improved and Sustainable Environmental Services.
11. Promote Proactive Planning and Implementation for Disaster prevention and Mitigation.
12. Enhance Climate Change Resilience.

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator	Outcome Indicator Description	Unit of Measure	Baseline 2023		Past Year 2024		Latest Status 2025		Medium Term Target			
			Target	Actual	Target	Actual	Target	Actual as at September	2026	2027	2028	2029
Increased access to health care delivery	Increased access to health care delivery	Number of CHPS compounds constructed	5	3	4	3	3	0	3	3	3	3
Increased access to educational facilities	Increased access to educational facilities	Number of Classroom blocks constructed	7	3	7	4	5	1	6	6	6	6
Improved road network	Improved road network	Length of feeder roads reshaped in kilometers	150	105	150	98.5	150	80	150	150	150	150
Improved access to portable drinking water	Improved access to portable drinking water	Number of Mechanized boreholes constructed	13	13	10	10	3	3	5	5	5	5
Improved IGF mobilisation	Improved IGF mobilisation	Percentage increase in IGF mobilisation	10	10	10	10	10	30	10	10	10	10

Revenue Mobilization Strategies

1. Ensure regular data update and Management on all ratable properties.
2. Ensure timely Preparation, printing and distributing of ratepayers' bills.
3. Organize training Workshop for Revenue Collectors and Area Council Members
4. Embark on quarterly sensitization and education of rate payers.
5. Quarterly Monitoring of revenue mobilisation
6. Procurement of 1NO. Motor Bike to support revenue mobilisation exercise.
7. Construction of Urinal at selected market centres.

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

The objectives of this programme are as follows;

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

Budget Programme Description

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

Budget Programme Description

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

The General Administration sub-programme looks at the provision of administrative support and effective coordination of the activities of the various departments through the Office of the District Co-ordinating Director. The sub-programme is responsible for all activities and programmes relating to general services, internal controls, procurement/stores, transport, public relation and security. The core function of the General Administration unit is to facilitate the Assembly's activities with the various departments, quasi-institution, and traditional authorities and also mandated to carry out regular maintenance of the Assembly's properties. In addition, the District Security Committee (DISEC) is mandated to initiate and implement programmes and strategies to improve public security in the district. The Internal Audit Unit is authorized to spearhead the implementation of internal audit control procedures and processes to manage audit risks, detection and prevention of misstatement of facts that could lead to fraud, waste and abuse to the Assembly. Under the sub-programme the procurement processes of Goods and Services and Assets for the Assembly and the duty of ensuring inventory and stores management is being led by the Procurement/Stores Unit. The number of staff delivering the sub-programme is Twenty-Four (24) with funding from GoG transfers (DACF, DDF etc.) and the Assembly's Internally Generated Fund (IGF). Beneficiaries of this sub-program are the departments, Regional Coordinating Council, quasi-institutions, traditional authorities, non-governmental organizations, civil society organizations and the general public. The main challenges this sub programme will encounter are inadequate, delay and untimely release of funds, inadequate office space, and non-decentralization of some key departments.

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Organized quarterly management meetings	Number of quarterly meetings held	4	3	4	4	4	4
General Assembly meetings held	Number of GA meetings held	3	2	4	4	4	4
Statutory sub-committee meetings held	Number of meetings held	3	2	4	4	4	4
District Security Committee meetings held	Number of DISEC meetings held	12	8	12	12	12	12
Organized Audit committee meetings	Number of Audit committee meetings held	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 6: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

This sub-programme provides effective and efficient management of financial resources and timely reporting of the Assembly finances as contained in the Public Financial Management Act, 2016 (Act 921) and Financial Administration Regulation, 2004. It also ensures that financial transactions and controls are consistent with prevailing financial and accounting policies, rules, regulations, and best practices. The sub-program operations and major services delivered include: undertaking revenue mobilization activities of the Assembly; keep, render and publish statements on Public Accounts; keep receipts and custody of all public and trust monies payable into the Assembly's Fund; and facilitates the disbursement of legitimate and authorized funds. The sub-programme is manned by Seven (7) officers comprising of Finance officer, Accountant and Revenue Collectors with funding from GoG transfers and Internally Generated Fund (IGF). The beneficiaries of this sub- program are the departments, allied institutions and the general public. This sub-programme in delivering its objectives is confronted by inadequate office space for accounts officers, inadequate data on ratable items and inadequate logistics for revenue mobilization and public sensitization.

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Monthly financial Reports prepared	No. of timely financial reports submitted	12	8	12	12	12	12

Annual Financial Statement of Accounts submitted.	Annual Statement of Accounts submitted by	31 st March	31 st March	31 st March	31 st March	31 st March	31 st March
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Budget Sub-Programme Standardized Operations and Projects

Table 8: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Treasury and accounting activities	Acquisition of movables and immovable asset
Revenue collection and management	

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

The Sub-Programme, Human Resource Department seeks to improve the Departments and Units decision making and build capacity of the manpower which will ultimately improve the workforce and organizational effectiveness. In carrying out this sub-programme, it is expected that productivity would be enhanced at the Assembly as well as decision making in the management of Human Resource. Major services and operations delivered by the sub-programme include human resource auditing, performance management, service delivery improvement, upgrading and promotion of staff. It also includes Human Resource Management Information System which ensures frequent

update of staff records through electronic means, guaranteeing efficient and good salary administration, facilitation of recruitment and selection as well as postings of competent staff to fill available vacancies at the district.

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

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Appraised staff annually	Number of staff appraised	85	71	71	71	71	71
Conducted monthly validation of staff	Number of months conducted	12	8	12	12	12	12
Organized capacity training for staff	Number of trainings organized.	4	1	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 10: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 1.4 Planning, Coordination and Statistics

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

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

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

assets and liabilities of the Assembly. The Unit also assists in strategizing and planning of revenue mobilization for the District.

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

The Sub-Programme currently has ten (10) Staffs, five (5) in the Budget Unit, three (3) in the Planning Unit and two (2) in the Statistics Department, of which all are on the Central Government Payroll. The programmes and projects of the Planning, Budgeting, Coordination and Statistics would be funded under DACF, DACF-RFG, GoG, and Internally Generated Fund (IGF).

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
DPCU quarterly meetings organized.	Number of DPCU meetings organized	4	2	4	4	4	4
Composite budget prepared.	Budget approved by	28 th Oct	30 th Oct	31 st Oct	31 st Oct	31 st Oct	31 st Oct
Prepared quarterly progress report	Number of reports prepared	4	2	4	4	4	4
Budget Committee meetings quarterly organized	Number of Budget committee meetings organized	4	3	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Preparation of plan and Budget	
Administrative and technical meetings	

Monitoring and evaluation of programmes and projects	
Data collection	

SUB-PROGRAMME 1.5 Legislative Oversight

Budget Sub-Programme Objective

- i. To perform deliberative and legislative functions in the Municipality
- ii. To promote transparency and accountability.
- iii. To facilitate local level governance

Budget Sub- Programme Description

This sub-programme formulates appropriate district specific policies and implements them in the context of national policies. It works through Unit Committees, Urban, Zonal and Area Councils, Sub-Committees, the Executive Committee and the General Assembly, with technical assistance of other Sub-Programmes. The Sub-Programme is responsible for enacting Local regulations and laws, approving policies through resolutions, and authorizing the enforcement of District Bye-Laws and Orders to promote the growth and development of the District. The operations and projects of this Sub-Programme are financed through Internally Generated Fund (IGF), District Assembly Common Fund (DACF)

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Build capacity of Area Council annually	Number of training workshop	0	0	2	2	2	2

	organized with Reports						
General Assembly Meetings Held	Number of GA Meetings held	3	3	3	3	3	3
Executive Committee meetings held	No. of meetings	3	3	3	3	3	3
Statutory Sub-Committees meetings held	No. of meetings	24	24	24	24	24	24

Budget Sub-Programme Standardized Operations and Projects

Table 14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of the organization	Acquisition of movables and immovable asset
Protocol Services	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

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

Budget Programme Description

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

➤ **Education and Youth Development.**

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

➤ **Health Delivery.**

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

➤ **Social Welfare and Community Development.**

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

➤ **Environmental and Sanitation Services**

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

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

- To improve the quality of teaching and learning in the district.
- To improve sports development in the district.

- To promote entrepreneurship skills development among the youth.

Budget Sub- Programme Description

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

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Improved access to quality teaching and learning	Number of classroom blocks constructed.	3	2	7	3	3	3
Improved academic performance (BECE)	% of students with average pass mark	97.42%	-	100%	100%	100%	100%
Improved access to quality teaching and learning	Number of dual desks supplied	300	500	1,000	1,000	1,000	1,000

Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Official / National Celebrations	Acquisition of movables and immovable asset
Development of youth, sports and culture	
Support to teaching and learning delivery	

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Improved access to health care delivery	Number CHPS compound constructed	3	0	5	2	2	2
Improved access to potable drinking water	Number of boreholes constructed	13	3	30	15	15	15

Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
District response initiative HIV/AIDS and Malaria	Acquisition of movables and immovables assets
Public Health	
Clinical services	

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

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

- Facilitating community-based rehabilitation of persons with disabilities.
- Assist and facilitate provision of community care services including registration of persons with disabilities, assistance to the aged, personal social welfare services,

and assistance to street children, child survival and development, socio-economic and emotional stability in families.

- Assist to organize community development programmes to improve and enrich rural life through literacy and adult education classes, voluntary contribution and communal labour for the provision of facilities and services such as water, schools, library, community centres and public places of convenience.

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

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Increased assistance to PWDs annually	Number of beneficiaries	40	42	150	150	150	150
Improved social protection programme (LEAP)	Number of beneficiaries	1,335	1,300	2,000	2,000	2,000	2,000

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Social intervention programs	
Gender empowerment and mainstreaming	
Child rights promotion and protection	
Internal management of organization	

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Births registered	Number of birth certificates issued	1,537	1,207	3,350	3,350	3,350	3,350
Deaths registered	Number of Death certificates issued	6	4	50	50	50	50

Budget Sub-Programme Standardized Operations and Projects

Table 22: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Sensitization on birth and death registration	

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

1. Support and strengthen participation of communities in water and sanitation management.
2. To Ensure Public Safety from Contaminated Food and good environmental sanitation

Budget Sub- Programme Description

Environmental Sanitation encompasses the control of environmental factors that can potentially affect health. It is targeted towards preventing disease and creating a health supportive environment. The Environmental and Sanitation Management Program is aimed at facilitating improved environmental sanitation and good hygiene practices in both rural and urban Community. It also aims at empowering individuals and communities to analyze their sanitation conditions and take collective action to change their environmental sanitation situation. The activities of this Sub-Programme would be funded by GoG, IGF, and DACF. The current staff strength to carry out the activities of this Sub-Programmes is fifteen (15) with 10 on GoG payroll and 5 on Assembly IGF payroll

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Improved Environmental sanitation	No. of clean up exercise organized	4	6	12	12	12	12
Improved Environmental sanitation	No. communal containers procured	6	7	30	30	30	30
Food vendors medically screened	Number food vendors medically screened and certified	700	650	1,000	1,000	1,000	1,000
Stray animals impounded	No. of animals impounded	0	60	100	100	100	100

Budget Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Liquid waste	Acquisition of movable and immovable assets
Solid waste	
Environmental Sanitation	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

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

Budget Programme Description

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

The Spatial Planning sub-programme seeks to advise the District Assembly on national policies on physical planning, land use and development. It basically focuses on human settlement development and ensuring that human activities within the district are undertaken in a more planned, orderly and spatially organized manner. The Department of Works of the Municipal Assembly is a merger of the former Public Works Department, Water and Sanitation Unit, of the Assembly and is to assist the Assembly to formulate policies on works within the framework of national policies. The Sub-Programme is manned by Nine (9) officers. The programme is implemented with funding from GoG transfers, DACF, Internally Generated Funds from of the Assembly.

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Planning schemes prepared	Number of planning schemes approved at statutory committee meetings	2	1	2	2	2	2
Statutory meetings held	Number of meetings organized	12	7	12	12	12	12
Community sensitization exercise undertaken	Number of sensitization exercise organized on Permitting Processes	2	2	6	6	6	6
Developed quality, reliable, sustainable & resilient infrastructure	Number of Building Permit Issued	43	55	60	60	60	60

Budget Sub-Programme Standardized Operations and Projects

Table 26: Budget Sub-Programme Standardized Operations and Projects

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

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

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

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

- Facilitate the implementation of policies on works and report to the Assembly
- Assist to prepare tender documents for all civil works projects to be undertaken by the Assembly and community-initiated projects.
- Facilitates the construction, repair and maintenance of public buildings, roads and drains along any street in the major settlements in the district.

- Facilitates the provision of adequate and wholesome supply of potable water within the district.
- Assist in the inspection of projects undertaken by the District Assembly with sub-programmes of the Assembly.
- Provide technical and engineering assistance on works to be undertaken by the Assembly.
- Assist the Assembly revenue generation

The sub-programme is managed by five (5) staff. The sub-programme is funded from the Government of Ghana transfers, Assembly's Internally Generated Funds, DACF and DACF-RFG.

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Maintenance of feeder roads ensured annually	Kilometres of feeder roads re-shaped	98km	80km	150km	150km	150km	150km
Improved access to portable water	Number of boreholes constructed	10	3	30	15	15	15

Budget Sub-Programme Standardized Operations and Projects

Table 28: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 3.3 Roads and Transport Services

Budget Sub-Programme Objective

- I. To attain an efficient, cost-effective, and sustainable integrated road transport system responsive to the needs of society.
- II. To provide a cost effective and sustainable integrated road transport system that ensures accessibility, safety, and reliability for national development.
- III. To progressively improve the proportion of road in good condition in each MMDA

Budget Sub- Programme Description

The sub-programme is responsible for developing and implementing appropriate strategies and programmes aimed at improving road conditions within the MMDA. Under this sub-programme, reforms such as the constructions and maintenance of feeder and urban roads, grading, reshaping, and spot improvements are adequately addressed. The road and transport department is responsible for implementing the sub-programme. Its operations include the following;

- I. Efficiently managing road transport infrastructure, coordinating, and integrating the operations of different transport modes to ensure the safe, efficient, and sustainable movement of people and goods within the MMDAs.
- II. Collaborating with other departments to ensure efficient traffic management systems and road safety.
- III. Developing and applying social, economic, and environmental criteria for project selection.
- IV. Collaborating with other departments to progressively improve environmental conditions along the roads within the MMDAs.
- V. Collaborating with the regional roads department and other road agencies in the managing the road network within the MMDA.
- VI. Reducing average travel time on roads within each MMDA

VII. Progressively improving the proportion of the road network in good condition in each MMDA.

The sub-programme is managed by one (1) staff. It is funded through central government transfers, the Assembly's Internally Generated Funds (IGF), and the District Assembly Common Fund – Responsive Factor Grant (DACF – RFG).

Table 29: Budget Sub-Programme Results Statement

Main Out-puts	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Kilometres of roads condition	Kilometres of roads rehabilitated and road maintained	80km	80km	100km	100km	100km	100km

Budget Sub-Programme Standardized Operations and Projects

Table 30: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the Organization	Maintenance, Rehabilitations, Refurbishment and Upgrading of Existing Projects

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

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

Budget Programme Description

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

- **Agriculture Department.**

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

- **Trade, Industry and Tourism.**

The Sub-Programme facilitates the implementation of policies on Trade, Industry and Tourism in the District. It works at the promotion and development of Scale Industries, advises on the provision of credit for Micro and Small Industries, designs, develops, and implements Action Plans to meet the needs and expectation of Organized Groups, assists the establishment and management of Rural and Scale Industries on commercial basis, offers Business and Trading advisory information services, facilitates Private Sector participations in the promotion of tourism, prescribes conditions for the operation of markets by the private sector, amongst others. The program is being implemented with the total support of all staff of the agriculture department and the Business Advisory Centre. Total staff strength of ten (10) are involved in the delivery of the programme. The Program is being funded through the Government of Ghana transfers with support from the Assembly's Internally Generated Fund, DACF and other donor support funds.

SUB-PROGRAMME 4.1 Trade and Industrial Development

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Train artisans and SMEs on Improved Customer relation	Number of groups and people trained	91	96	200	200	200	200
Legal registration of small businesses facilitated annually	Number of small businesses registered	23	30	50	50	50	50

Budget Sub-Programme Standardized Operations and Projects

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Promotion of Small, Medium and Large-scale Enterprises	
Trade development and promotion	
Development and promotion of tourism potentials	

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

The sub-programme is undertaken by nine (9) officers with funding from the GoG transfers, Donor and Assembly's support from the Internally Generated Fund.

The major challenges of the Sub-Programme

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

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029

Strengthened of farmer-based organizations	Number of farmer-based organizations trained	4	4	4	4	4	4
Undertake steps to Increase Agriculture Productivity	AEAs Trained on post-harvest Management	6	6	6	6	6	6
Increased cash crops production	Number of coconut seedlings distributed	150,000	35,000	100,000	100,000	100,000	100,000

Budget Sub-Programme Standardized Operations and Projects

Table 34: Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

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

Budget Programme Description

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

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

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

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

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

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

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

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Capacity to manage and minimize disaster improve annually	Number of illegal miners identified and trained on the danger of mining pit and environmental degradation	100	170	200	200	200	200
Strengthen resilience towards climate related hazards	Number of Disaster volunteer groups formed	2	2	2	2	2	2
Capacity to manage and minimize disaster improve annually	Number bush fire volunteers trained	50	50	50	50	50	50

Budget Sub-Programme Standardized Operations and Projects

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Disaster Management	

SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

The Commission to be a corporate body of excellence in the sustainable development management and utilization of Ghana's forest and wildlife resources meeting both national and global standards for forest and wildlife resource conservation and development. The sub-programme is undertaken by officers from the Forestry Commission section with funding from the GoG transfers and Assembly's support from the Internally Generated Fund.

Table 37: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
To improve Climate change	Number of trees planted	250	300	350	350	350	350

Budget Sub-Programme Standardized Operations and Projects

Table 38: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Green Economy Activities	

PART C: FINANCIAL INFORMATION

EDU 2025

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

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

MMDA: WASSA AMENFI CENTRAL DISTRICT ASSEMBLY											
Funding Source:DACF, DACF-RFG, DP, IGF											
Approved Budget:											
#	Code	Project	Contractor	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2026 Budget	2027 Budget	2028 Budget	2029 Budget
1		Construction & Renovation of Teachers Quarters at Dwirigum	Nacedor Enterprise	68%	150,000.00	102,665.00	47,335.00	47,335.00			
2		Construction of 1 No. CHPS Compound at Ankwaso	Ascoturk Co. Ltd	42.55%	219,861.60	93,551.12	126,310.48	311,408.50			
3		Construction of CHPS Compound Lot 3A and Construction of 1 No. 3 - Unit Classroom block (Lot 3B) at Sraha Ayiem/Kwekubuah	Kofreeze Construction & Engineering Ltd	72.25%	505,912.83	365,531.47	140,381.36	140,381.36			
4		Construction of 1 No. 2 Bedroom Semi - Detached Teachers Quarters and Construction of CHPS Compound at Manso Amenfi/ Dwirigum	Messers Meglogics Co. Ltd	100.81	442,498.39	411,322.75	31,175.64	31,175.64			
5		Construction of 1 No. 3 - unit classroom block with office at Hiawa	Dorgyak Ltd	14.39%	341,550.00	49,163.00	292,387.00	292,387.00			

6		Construction of 1 No. 6 - unit classroom block with Ancillary facilities at Dwirigum	Nacedor Enterprise	31.06%	1,126,699.00	350,000.00	776,699.00	776,699.00			
7		Construction of 1 No. 3 - unit classroom block with Ancillary facilities at Sompre	M/S Kofreze Const. & Engineering Ltd	68.06%	278,081.87	189,275.48	88,806.39	166,416.18			
8		Construction of 1 No. 6 - unit classroom block with Ancillary facilities at Wuratrem	Messers Joethur Ltd	67%	327,115.95	219,277.76	107,838.19	212,616.00			

Proposed Projects for The MTEF (2026-2029) – New Projects

MMDA:					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
1	24HR Economy Market	Design and Construct 24hr Economy Model Market at Agona Amenfi and Juabo	DACF	10,380,357.50	YET TO START
2	School Furniture	Procurement of School Furnitures	DACF	4,152,143.00	YET TO START
3	CHPS Compund	Construction of 2 No. CHPS Compound at Jedua Kesse and Adidaase	DACF	1,674,950.00	YET TO START
4	Boreholes	Construction of 15 No. Mechanized boreholes at Amuni, Kwabikrom, Bonuama, Manukrom, K-Boateng, Gyabra Nkwanta, Gyaboase, Wuratrem, Agyenshell, Guabase, Area 7, Anakum, Nantiedi, Akyeamkrom, Fureso	DACF	1,541,160.00	YET TO START
5	Boreholes	Construction of 15 No. Mechanized boreholes at Agona Amenfi, Dwirigum D/A School, Jedua Kesse, Juabo, Akyekyere, Nyamebekyere No. 1 & 2, Asasetre, Dunkwawura No. 1 & 2, Anakum Dominase, Amokrom Dominase, Agona Camp, Bonsie, Yirenkryikrom	DACF	1,541,160.00	YET TO START
6	School Block	Construct and furnish 1 No. 6-unit classroom block at Kramokrom	DACF	1,113,219.07	YET TO START
7	School Block	Construct and furnish 1No. 6-Unit Classroom Block at Atta ne Atta	DACF	1,113,219.07	YET TO START
8	Police Post	Construction of 2 No. Police Post at Akyekyere and Sraha Ayiem	DACF – MP	1,000,000.00	YET TO START
9	CHPS Compound	Construction of 1 No. CHPS Compound at Hiawa and Ankasie	DACF	1,674,950.06	YET TO START
10	School Block	Construct and furnish of 1 No. 3 Unit classroom Block at Bonsie and Bantoma	DACF	878,971.24	YET TO START

11	Social Centre	Construction of 1 No. Social Centre (Old Age care Centre) for the Aged at Agona Amenfi	DACF – MP	398,835.58	YET TO START
12	School Block	Construct of 1 No. 2 unit KG Block with office and store at Agona Camp and Sompre Junction1	DACF	647,338.98	YET TO START
13	Slaughter House	Construction of 2 No. Slaughter house at Manso Amenfi and Agona Amenfi	DACF	300,000.00	YET TO START
14	Motor Bikes	Procurement of 12 No. Motorbikes for the 12 School Improvement Support officers (SISOs) in the District	DACF – MP	225,000.00	YET TO START
15	Urinals	Construction of Urinals at selected Market centres	IGF	138,944.49	YET TO START

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	5,253,350		
160602 160602 - 2.3 Double agrc prod & incms of SS fd prod & non-farm empl	0	377,281		
290102 290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	145,125		
290201 290201 - 11.1 Ensure access to affordable housing	0	16,010,744		
370401 370401 - 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	250,514		
410102 410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce	0	3,949,826		
410602 410602 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	45,093,192	138,628		
520101 520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030	0	10,769,876		
530101 530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	5,032,846		
570201 570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	1,860,133		
590405 590405 - 16.2 End abuse, exploit, traff & all viol agst chn	0	33,472		
630401 630401 - 10.3 ens eql opptyortunity and rdc ineqlities of otcn	0	1,013,483		
680103 680103 - 13.3 impr edu, hum & instit cap on climate chg resil & mitig	0	257,915		
Grand Total ¢	45,093,192	45,093,192	0	0.00

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

Revenue Item		Projected 2026	Approved and or Revised Budget 2025	Actual Collection 2025	Variance
238 02 00 001 25		45,093,192.43	0.00	0.00	0.00
Finance, ,					
Objective 410602 410602 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
Output 0001 REVENUE 2026					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
China		15,750.00	0.00	0.00	0.00
1311024	United Nation Children Education Fund (UNICEF)	15,750.00	0.00	0.00	0.00
Ghana Education Trust Fund (GetFund)		42,896,948.04	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	5,111,656.68	0.00	0.00	0.00
1331002	DACF - Assembly	33,143,877.21	0.00	0.00	0.00
1331003	DACF - MP	2,724,014.50	0.00	0.00	0.00
1331008	Other Donors Support Transfers	820,699.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	586,606.00	0.00	0.00	0.00
1331011	District Development Facility	510,094.65	0.00	0.00	0.00
Development Levy		1,071,563.91	0.00	0.00	0.00
1412016	Timber Royalty	791,049.51	0.00	0.00	0.00
1412032	Building Processing Charge	15,000.00	0.00	0.00	0.00
1413001	Property Rate	162,954.40	0.00	0.00	0.00
1413002	Basic Rate	5,000.00	0.00	0.00	0.00
1415052	Market and Stores Rental	97,560.00	0.00	0.00	0.00
Official Liquidation Fees		1,078,930.48	0.00	0.00	0.00
1422009	Bakers License	2,250.00	0.00	0.00	0.00
1422010	Bicycle/Tricycle/Motorcycle Dealers	275.00	0.00	0.00	0.00
1422011	Artisans	2,500.00	0.00	0.00	0.00
1422015	Service/Filling Stations	70,000.00	0.00	0.00	0.00
1422016	Lottery Business	4,000.00	0.00	0.00	0.00
1422019	Timber Products	17,500.00	0.00	0.00	0.00
1422024	Private Education Int.	14,200.00	0.00	0.00	0.00
1422026	Private Health Facilities	1,100.00	0.00	0.00	0.00
1422029	Mobile Sale Van	5,475.00	0.00	0.00	0.00
1422032	Akpeteshie / Spirit Sellers	800.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	28,000.00	0.00	0.00	0.00
1422044	Financial Institutions	25,000.00	0.00	0.00	0.00
1422045	Commercial Houses/Departmental Stores	41,260.00	0.00	0.00	0.00
1422048	Shoe / Sandals Repairs	400.00	0.00	0.00	0.00
1422052	Mechanics & Repairers	3,560.00	0.00	0.00	0.00
1422053	Block And Concrete Products	450.00	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	10,250.00	0.00	0.00	0.00
1422079	Mining Operating Licence	90,000.00	0.00	0.00	0.00
1422114	Butchers license	900.00	0.00	0.00	0.00
1422115	Cold storage facilities	3,250.00	0.00	0.00	0.00
1422127	Non Governmental Institution	500.00	0.00	0.00	0.00

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

Revenue Item		Projected 2026	Approved and or Revised Budget 2025	Actual Collection 2025	Variance
1422130	Transport unions	5,200.00	0.00	0.00	0.00
1422133	Bet & Game Centres Licence	60,000.00	0.00	0.00	0.00
1422141	Scrap Metal Dealers	2,000.00	0.00	0.00	0.00
1422143	Gold Business	84,000.00	0.00	0.00	0.00
1422149	Electronic/Media Services	5,000.00	0.00	0.00	0.00
1422154	Sale of Building Permit Jacket	21,000.00	0.00	0.00	0.00
1422157	Building Plans / Permit	80,000.00	0.00	0.00	0.00
1422159	Comm. Mast Permit	25,890.48	0.00	0.00	0.00
1422168	Barbering Shops (Floor space and number of points) Licence	3,000.00	0.00	0.00	0.00
1422170	Agro Business Dealers Licence	2,500.00	0.00	0.00	0.00
1422176	Building Materials	5,000.00	0.00	0.00	0.00
1422178	Car Washing Bay Licence	750.00	0.00	0.00	0.00
1422179	Carpentry and Joinrey Service Licence	1,500.00	0.00	0.00	0.00
1422185	Ceremonial Hiring Services	1,310.00	0.00	0.00	0.00
1422188	Cocoa/ Shea Nut/Cotton Buying Companies Licence	92,500.00	0.00	0.00	0.00
1422191	Coffin Dealers Licence	900.00	0.00	0.00	0.00
1422193	Commercialised State Companies/ Corporations Licence	35,000.00	0.00	0.00	0.00
1422197	Body Care Products Licence	2,800.00	0.00	0.00	0.00
1422205	Electrical Appliances Licence	1,710.00	0.00	0.00	0.00
1422207	Electronic/Home Appliances/Shops Licence	2,500.00	0.00	0.00	0.00
1422218	General Goods - Sales (e.g. Generator, Water pump, Chain saw, etc.) Licen	2,500.00	0.00	0.00	0.00
1422222	Hair & Beauty Service Providers Licence	17,000.00	0.00	0.00	0.00
1422223	Ice Cream/Yoghurt Dealers Licence	1,600.00	0.00	0.00	0.00
1422231	Mineral Water Manufacturing/Processing Licence	2,500.00	0.00	0.00	0.00
1422235	Mobile Phone & Accessories Sales/Assembling/Repairs Licence	3,500.00	0.00	0.00	0.00
1422241	Pharmaceutical Companies Licence	8,500.00	0.00	0.00	0.00
1422270	Automobile & Part Dealers	20,250.00	0.00	0.00	0.00
1422273	Boutiques	1,500.00	0.00	0.00	0.00
1422277	Aluminium Fabricators (Doors/Windows)	2,750.00	0.00	0.00	0.00
1422279	Bags and Suitcases Dealers	750.00	0.00	0.00	0.00
1422280	Stationery and Office Supplies Dealers	1,000.00	0.00	0.00	0.00
1422283	Tourism Licenced Facilities	35,450.00	0.00	0.00	0.00
1423001	Markets Tolls	31,200.00	0.00	0.00	0.00
1423086	Vehicle Stickers for Embossment	165,000.00	0.00	0.00	0.00
1423201	Documents Charge	14,200.00	0.00	0.00	0.00
1423243	Hawkers Fee	5,000.00	0.00	0.00	0.00
1423861	Environmental Health Inspection and Certification Fees	2,000.00	0.00	0.00	0.00
1423862	Export/Conveyance Fees	10,000.00	0.00	0.00	0.00
General Negligence Related Fines		30,000.00	0.00	0.00	0.00
1430022	Traffic Offences	2,000.00	0.00	0.00	0.00
1430023	Impounding Fines	7,000.00	0.00	0.00	0.00
1430024	Building Offences	10,000.00	0.00	0.00	0.00
1430026	Retrieval of Seized Tools	1,000.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2025 / 2026		Projected	Approved and or Revised Budget	Actual Collection	Variance
Revenue Item		2026	2025	2025	
1430027	Environmental Health/Safety/Sanitation Offences	5,000.00	0.00	0.00	0.00
1430034	General Negligence Related Fines	5,000.00	0.00	0.00	0.00
Grand Total		45,093,192.43	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>
Amenfi Central District-Manso Amenfi	0	0	0	45,093,192	45,145,726	45,544,124
Management and Administration	0	0	0	6,909,495	6,939,687	6,978,590
SP1.1: General Administration	0	0	0	6,375,496	6,403,011	6,439,251
21 Compensation of employees [GFS]	0	0	0	2,751,515	2,779,030	2,779,030
211 Child Education Grant (Foreign Mission)	0	0	0	2,737,528	2,764,903	2,764,903
21110 Established Post	0	0	0	2,654,097	2,680,638	2,680,638
21111 Non Established Post	0	0	0	33,430	33,764	33,764
21112 Child Education Grant (Foreign Mission)	0	0	0	50,000	50,500	50,500
212 Imputed Social Contributions [GFS]	0	0	0	13,987	14,127	14,127
21210 Gratuity	0	0	0	13,987	14,127	14,127
22 Use of goods and services	0	0	0	3,137,861	3,137,861	3,169,239
221 Vehicle Registration	0	0	0	3,137,861	3,137,861	3,169,239
22101 Value Books	0	0	0	1,331,062	1,331,062	1,344,373
22102 Utilities	0	0	0	19,000	19,000	19,190
22105 Vehicle Registration	0	0	0	638,668	638,668	645,055
22106 Maintenance of Office Equipment	0	0	0	88,790	88,790	89,678
22107 Training, Seminar and Conference Cost	0	0	0	479,940	479,940	484,740
22109 Special Services	0	0	0	580,400	580,400	586,204
28 Other expense	0	0	0	153,545	153,545	155,081
282 Dividend Paid By SOEs	0	0	0	153,545	153,545	155,081
28210 Dividend Paid By SOEs	0	0	0	153,545	153,545	155,081
31 Non Financial Assets	0	0	0	332,575	332,575	335,901
311 WIP - Laboratories	0	0	0	332,575	332,575	335,901
31122 Sports Equipment	0	0	0	332,575	332,575	335,901
SP1.2: Finance and Revenue Mobilization	0	0	0	138,628	138,628	140,015
22 Use of goods and services	0	0	0	106,986	106,986	108,056
221 Vehicle Registration	0	0	0	106,986	106,986	108,056
22101 Value Books	0	0	0	5,505	5,505	5,560
22105 Vehicle Registration	0	0	0	20,481	20,481	20,686
22107 Training, Seminar and Conference Cost	0	0	0	14,000	14,000	14,140
22108 Local Consultants Commission (Individuals)	0	0	0	55,000	55,000	55,550
22111 Medical Claims- Medicines	0	0	0	12,000	12,000	12,120
31 Non Financial Assets	0	0	0	31,642	31,642	31,958
311 WIP - Laboratories	0	0	0	31,642	31,642	31,958
31121 Transport equipment	0	0	0	31,642	31,642	31,958
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	189,213	190,957	191,105
21 Compensation of employees [GFS]	0	0	0	174,440	176,185	176,185
211 Child Education Grant (Foreign Mission)	0	0	0	174,440	176,185	176,185
21110 Established Post	0	0	0	174,440	176,185	176,185
22 Use of goods and services	0	0	0	14,773	14,773	14,920
221 Vehicle Registration	0	0	0	14,773	14,773	14,920
22101 Value Books	0	0	0	2,859	2,859	2,888
22107 Training, Seminar and Conference Cost	0	0	0	11,914	11,914	12,033

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>
SP1.5: Human Resource Management	0	0	0	206,158	207,091	208,219
21 Compensation of employees [GFS]	0	0	0	93,304	94,237	94,237
211 Child Education Grant (Foreign Mission)	0	0	0	93,304	94,237	94,237
21110 Established Post	0	0	0	93,304	94,237	94,237
22 Use of goods and services	0	0	0	93,869	93,869	94,807
221 Vehicle Registration	0	0	0	93,869	93,869	94,807
22101 Value Books	0	0	0	5,074	5,074	5,125
22107 Training, Seminar and Conference Cost	0	0	0	88,795	88,795	89,682
27 Social benefits [GFS]	0	0	0	18,985	18,985	19,175
273 Employer Social Benefits in Cash	0	0	0	18,985	18,985	19,175
27311 Employer Social Benefits in Cash	0	0	0	18,985	18,985	19,175
Social Services Delivery	0	0	0	19,620,228	19,629,235	19,816,430
SP2.1 Education, youth & Sports Services	0	0	0	10,769,876	10,769,876	10,877,575
22 Use of goods and services	0	0	0	323,395	323,395	326,629
221 Vehicle Registration	0	0	0	323,395	323,395	326,629
22101 Value Books	0	0	0	233,395	233,395	235,729
22107 Training, Seminar and Conference Cost	0	0	0	30,000	30,000	30,300
22109 Special Services	0	0	0	60,000	60,000	60,600
28 Other expense	0	0	0	200,000	200,000	202,000
282 Dividend Paid By SOEs	0	0	0	200,000	200,000	202,000
28210 Dividend Paid By SOEs	0	0	0	200,000	200,000	202,000
31 Non Financial Assets	0	0	0	10,246,481	10,246,481	10,348,946
311 WIP - Laboratories	0	0	0	10,246,481	10,246,481	10,348,946
31112 WIP - Laboratories	0	0	0	5,869,338	5,869,338	5,928,032
31121 Transport equipment	0	0	0	225,000	225,000	227,250
31131 Fuel Tanks	0	0	0	4,152,143	4,152,143	4,193,664
SP2.2 Public Health Services and Management	0	0	0	5,032,846	5,032,846	5,083,174
22 Use of goods and services	0	0	0	331,156	331,156	334,468
221 Vehicle Registration	0	0	0	331,156	331,156	334,468
22101 Value Books	0	0	0	150,000	150,000	151,500
22107 Training, Seminar and Conference Cost	0	0	0	181,156	181,156	182,968
31 Non Financial Assets	0	0	0	4,701,690	4,701,690	4,748,707
311 WIP - Laboratories	0	0	0	4,701,690	4,701,690	4,748,707
31112 WIP - Laboratories	0	0	0	4,701,690	4,701,690	4,748,707
SP2.3 Social Welfare and Community Development	0	0	0	1,332,188	1,335,040	1,345,510
21 Compensation of employees [GFS]	0	0	0	285,232	288,085	288,085
211 Child Education Grant (Foreign Mission)	0	0	0	285,232	288,085	288,085
21110 Established Post	0	0	0	285,232	288,085	288,085

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>
22 Use of goods and services		0	0	0	465,140	465,140	469,791
221	Vehicle Registration	0	0	0	465,140	465,140	469,791
22101	Value Books	0	0	0	211,142	211,142	213,254
22105	Vehicle Registration	0	0	0	65,364	65,364	66,018
22107	Training, Seminar and Conference Cost	0	0	0	153,460	153,460	154,994
22109	Special Services	0	0	0	35,173	35,173	35,525
28 Other expense		0	0	0	581,815	581,815	587,634
282	Dividend Paid By SOEs	0	0	0	581,815	581,815	587,634
28210	Dividend Paid By SOEs	0	0	0	581,815	581,815	587,634
SP2.4 Birth and Death Registration Services		0	0	0	80,945	81,658	81,755
21 Compensation of employees [GFS]		0	0	0	71,247	71,959	71,959
211	Child Education Grant (Foreign Mission)	0	0	0	71,247	71,959	71,959
21110	Established Post	0	0	0	71,247	71,959	71,959
22 Use of goods and services		0	0	0	9,699	9,699	9,796
221	Vehicle Registration	0	0	0	9,699	9,699	9,796
22105	Vehicle Registration	0	0	0	9,699	9,699	9,796
SP2.5 Environmental Health and Sanitation Services		0	0	0	2,404,373	2,409,815	2,428,417
21 Compensation of employees [GFS]		0	0	0	544,240	549,683	549,683
211	Child Education Grant (Foreign Mission)	0	0	0	544,240	549,683	549,683
21110	Established Post	0	0	0	510,356	515,460	515,460
21111	Non Established Post	0	0	0	33,884	34,223	34,223
22 Use of goods and services		0	0	0	1,560,133	1,560,133	1,575,734
221	Vehicle Registration	0	0	0	1,560,133	1,560,133	1,575,734
22102	Utilities	0	0	0	1,446,133	1,446,133	1,460,594
22103	General Cleaning	0	0	0	10,000	10,000	10,100
22105	Vehicle Registration	0	0	0	59,000	59,000	59,590
22107	Training, Seminar and Conference Cost	0	0	0	45,000	45,000	45,450
31 Non Financial Assets		0	0	0	300,000	300,000	303,000
311	WIP - Laboratories	0	0	0	300,000	300,000	303,000
31112	WIP - Laboratories	0	0	0	300,000	300,000	303,000
Infrastructure Delivery and Management		0	0	0	16,832,201	16,838,965	17,000,523
SP3.1 Physical and Spatial Planning Development		0	0	0	370,396	372,649	374,100
21 Compensation of employees [GFS]		0	0	0	225,271	227,524	227,524
211	Child Education Grant (Foreign Mission)	0	0	0	225,271	227,524	227,524
21110	Established Post	0	0	0	225,271	227,524	227,524
22 Use of goods and services		0	0	0	145,125	145,125	146,576
221	Vehicle Registration	0	0	0	145,125	145,125	146,576
22101	Value Books	0	0	0	7,728	7,728	7,805
22105	Vehicle Registration	0	0	0	60,986	60,986	61,596
22107	Training, Seminar and Conference Cost	0	0	0	76,411	76,411	77,175
SP3.2 Public Works, Rural Housing and Water Management		0	0	0	16,461,805	16,466,315	16,626,423

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>
21 Compensation of employees [GFS]	0	0	0	451,061	455,572	455,572
211 Child Education Grant (Foreign Mission)	0	0	0	451,061	455,572	455,572
21110 Established Post	0	0	0	440,669	445,076	445,076
21111 Non Established Post	0	0	0	10,392	10,496	10,496
22 Use of goods and services	0	0	0	884,960	884,960	893,810
221 Vehicle Registration	0	0	0	884,960	884,960	893,810
22101 Value Books	0	0	0	7,263	7,263	7,336
22102 Utilities	0	0	0	5,000	5,000	5,050
22105 Vehicle Registration	0	0	0	12,493	12,493	12,618
22106 Maintenance of Office Equipment	0	0	0	845,204	845,204	853,656
22107 Training, Seminar and Conference Cost	0	0	0	15,000	15,000	15,150
31 Non Financial Assets	0	0	0	15,125,784	15,125,784	15,277,042
311 WIP - Laboratories	0	0	0	15,125,784	15,125,784	15,277,042
31111 Hostels	0	0	0	430,011	430,011	434,311
31112 WIP - Laboratories	0	0	0	1,000,000	1,000,000	1,010,000
31113 Perimeter Protection/ Fence	0	0	0	10,599,083	10,599,083	10,705,074
31131 Fuel Tanks	0	0	0	3,096,690	3,096,690	3,127,657
Economic Development	0	0	0	1,222,840	1,229,411	1,235,069
SP4.1 Trade, Tourism and Industrial Development	0	0	0	188,520	188,520	190,405
22 Use of goods and services	0	0	0	41,341	41,341	41,754
221 Vehicle Registration	0	0	0	41,341	41,341	41,754
22109 Special Services	0	0	0	41,341	41,341	41,754
28 Other expense	0	0	0	147,179	147,179	148,651
282 Dividend Paid By SOEs	0	0	0	147,179	147,179	148,651
28210 Dividend Paid By SOEs	0	0	0	147,179	147,179	148,651
SP4.2 Agricultural Services and Management	0	0	0	1,034,321	1,040,891	1,044,664
21 Compensation of employees [GFS]	0	0	0	657,039	663,610	663,610
211 Child Education Grant (Foreign Mission)	0	0	0	657,039	663,610	663,610
21110 Established Post	0	0	0	657,039	663,610	663,610
22 Use of goods and services	0	0	0	345,640	345,640	349,096
221 Vehicle Registration	0	0	0	345,640	345,640	349,096
22101 Value Books	0	0	0	152,845	152,845	154,373
22105 Vehicle Registration	0	0	0	29,000	29,000	29,290
22106 Maintenance of Office Equipment	0	0	0	20,000	20,000	20,200
22109 Special Services	0	0	0	143,795	143,795	145,232
31 Non Financial Assets	0	0	0	31,642	31,642	31,958
311 WIP - Laboratories	0	0	0	31,642	31,642	31,958
31122 Sports Equipment	0	0	0	31,642	31,642	31,958
Environmental and Sanitation Management	0	0	0	508,428	508,428	513,513
SP5.1 Disaster Prevention and Management	0	0	0	257,915	257,915	260,494

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>
22 Use of goods and services		0	0	0	257,915	257,915	260,494
221	Vehicle Registration	0	0	0	257,915	257,915	260,494
22107	Training, Seminar and Conference Cost	0	0	0	10,000	10,000	10,100
22112	Emergency Services	0	0	0	247,915	247,915	250,394
SP5.2 Natural Resource Conservation and Management		0	0	0	250,514	250,514	253,019
22 Use of goods and services		0	0	0	250,514	250,514	253,019
221	Vehicle Registration	0	0	0	250,514	250,514	253,019
22107	Training, Seminar and Conference Cost	0	0	0	50,000	50,000	50,500
22112	Emergency Services	0	0	0	200,514	200,514	202,519
Grand Total		0	0	0	45,093,192	45,145,726	45,544,124

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

					Amount (GH¢)
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001				
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	2380101001	Amenfi Central District-Manso Amenfi_Central Administration_Administration (Assembly Office)_Western			
Location Code	0119001	Amenfi Central-Manso Amenfi			
Compensation of employees [GFS]					2,654,097
Objective	000000	Compensation of Employees			2,654,097
Program	91001	Management and Administration			2,654,097
Sub-Program	91001001	SP1.1: General Administration			2,654,097
Operation	000000	0.0 0.0 0.0			2,654,097
Child Education Grant (Foreign Mission)					2,654,097
2111001 Established Post					2,654,097
Use of goods and services					530,400
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce			530,400
Program	91001	Management and Administration			530,400
Sub-Program	91001001	SP1.1: General Administration			530,400
Operation	910809	910809 - Citizen participation in local governance			530,400
Vehicle Registration					530,400
2210905 Assembly Members Sitings All					530,400

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

					Amount (GH¢)
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200	Total By Fund Source			1,005,208
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	2380101001	Amenfi Central District-Manso Amenfi_Central Administration Administration (Assembly Office)_Western			
Location Code	0119001	Amenfi Central-Manso Amenfi			
Compensation of employees [GFS]					97,417
Objective	000000	Compensation of Employees			97,417
Program	91001	Management and Administration			97,417
Sub-Program	91001001	SP1.1: General Administration			97,417
Operation	000000	0.0	0.0	0.0	97,417
Child Education Grant (Foreign Mission)					83,430
2111102 Monthly Paid and Casual Labour					33,430
2111243 Transfer Grants					50,000
Imputed Social Contributions [GFS]					13,987
2121001 13 Percent SSF Contribution					13,987
Use of goods and services					781,792
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce			781,792
Program	91001	Management and Administration			781,792
Sub-Program	91001001	SP1.1: General Administration			781,792
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	273,062
Vehicle Registration					273,062
2210101 Printed Material and Stationery					50,000
2210102 Office Facilities, Supplies and Accessories					20,000
2210103 Refreshment Items					31,062
2210201 Electricity charges					10,000
2210203 Telecommunications					5,000
2210204 Postal Charges					4,000
2210503 Fuel and Lubricants - Official Vehicles					98,000
2210509 Other Travel and Transportation					5,000
2210511 Local Travel Cost					30,000
2210709 Seminars/Conferences/Workshops - Domestic					5,000
2210901 Service of the State Protocol					15,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	10,000
Vehicle Registration					10,000
2210509 Other Travel and Transportation					10,000
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	10,000
Vehicle Registration					10,000
2210509 Other Travel and Transportation					10,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	234,340
Vehicle Registration					234,340
2210510 Other Night Allowances					50,000
2210709 Seminars/Conferences/Workshops - Domestic					184,340
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	133,790
Vehicle Registration					133,790

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

		2210502	Maintenance and Repairs - Official Vehicles					95,000
		2210606	Maintenance of General Equipment					38,790
Operation	910801	910801	Procurement management	1.0	1.0	1.0		40,000
			Vehicle Registration					40,000
		2210108	Construction Material					40,000
Operation	910809	910809	Citizen participation in local governance	1.0	1.0	1.0		30,600
			Vehicle Registration					30,600
		2210509	Other Travel and Transportation					20,000
		2210709	Seminars/Conferences/Workshops - Domestic					10,600
Operation	910810	910810	Plan and budget preparation	1.0	1.0	1.0		50,000
			Vehicle Registration					50,000
		2210709	Seminars/Conferences/Workshops - Domestic					50,000
Other expense								80,721
Objective	410102	410102	16.8 Broaden & strengthen particon of DCs & insts of glo govnce					80,721
Program	91001	91001	Management and Administration					80,721
Sub-Program	91001001	91001001	SP1.1: General Administration					80,721
Operation	910101	910101	INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		80,721
			Dividend Paid By SOEs					80,721
		2821009	Donations					50,721
		2821010	Contributions					30,000
Non Financial Assets								45,278
Objective	410102	410102	16.8 Broaden & strengthen particon of DCs & insts of glo govnce					45,278
Program	91001	91001	Management and Administration					45,278
Sub-Program	91001001	91001001	SP1.1: General Administration					45,278
Project	910105	910105	PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0		45,278
			WIP - Laboratories					45,278
		3112211	Office Equipment					45,278
Amount (GH¢)								
Institution	01	01	Government of Ghana Sector					
Fund Type/Source	12602	12602					Total By Fund Source	300,000
Function Code	70111	70111	Exec. & leg. Organs (cs)					
Organisation	2380101001	2380101001	Amenfi Central District-Manso Amenfi_Central Administration_Administration (Assembly Office)_Western					
Location Code	0119001	0119001	Amenfi Central-Manso Amenfi					
Use of goods and services								300,000
Objective	410102	410102	16.8 Broaden & strengthen particon of DCs & insts of glo govnce					300,000
Program	91001	91001	Management and Administration					300,000
Sub-Program	91001001	91001001	SP1.1: General Administration					300,000
Operation	910801	910801	Procurement management	1.0	1.0	1.0		300,000
			Vehicle Registration					300,000
		2210108	Construction Material					300,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					Total By Fund Source	1,793,493
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2380101001	Amenfi Central District-Manso Amenfi_Central Administration_Administration (Assembly Office)_Western					
Location Code	0119001	Amenfi Central-Manso Amenfi					
Use of goods and services						1,490,668	
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				1,490,668	
Program	91001	Management and Administration				1,490,668	
Sub-Program	91001001	SP1.1: General Administration				1,490,668	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0 1.0 1.0	203,425
Vehicle Registration						203,425	
2210101 Printed Material and Stationery						60,000	
2210102 Office Facilities, Supplies and Accessories						30,000	
2210503 Fuel and Lubricants - Official Vehicles						80,000	
2210511 Local Travel Cost						33,425	
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS				1.0 1.0 1.0	50,000
Vehicle Registration						50,000	
2210509 Other Travel and Transportation						50,000	
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS				1.0 1.0 1.0	160,000
Vehicle Registration						160,000	
2210510 Other Night Allowances						50,000	
2210709 Seminars/Conferences/Workshops - Domestic						110,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS				1.0 1.0 1.0	147,243
Vehicle Registration						147,243	
2210502 Maintenance and Repairs - Official Vehicles						97,243	
2210605 Maintenance of Machinery and Plant						50,000	
Operation	910801	910801 - Procurement management				1.0 1.0 1.0	800,000
Vehicle Registration						800,000	
2210108 Construction Material						800,000	
Operation	910806	910806 - Security management				1.0 1.0 1.0	10,000
Vehicle Registration						10,000	
2210503 Fuel and Lubricants - Official Vehicles						10,000	
Operation	910810	910810 - Plan and budget preparation				1.0 1.0 1.0	120,000
Vehicle Registration						120,000	
2210709 Seminars/Conferences/Workshops - Domestic						120,000	
Other expense						72,825	
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				72,825	
Program	91001	Management and Administration				72,825	
Sub-Program	91001001	SP1.1: General Administration				72,825	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0 1.0 1.0	72,825
Dividend Paid By SOEs						72,825	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

2821010 Contributions										72,825		
Non Financial Assets										230,000		
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce								230,000		
Program	91001	Management and Administration								230,000		
Sub-Program	91001001	SP1.1: General Administration								230,000		
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS						1.0	1.0	1.0	230,000	
WIP - Laboratories												230,000
3112208 Computers and Accessories												200,000
3112211 Office Equipment												30,000
Total Cost Centre												6,283,199

										Amount (GH¢)		
Institution	01	Government of Ghana Sector										
Fund Type/Source	12200									Total By Fund Source		7,000
Function Code	70111	Exec. & leg. Organs (cs)										
Organisation	2380102001	Amenfi Central District-Manso Amenfi_Central Administration_Sub-Metros Administration_Sub 1_Western										
Location Code	0119001	Amenfi Central-Manso Amenfi										
										Use of goods and services		7,000
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce										7,000
Program	91001	Management and Administration										7,000
Sub-Program	91001001	SP1.1: General Administration										7,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION					1.0	1.0	1.0			4,000
Vehicle Registration												4,000
2210904 Substructure Allowances												4,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS					1.0	1.0	1.0			3,000
Vehicle Registration												3,000
2210904 Substructure Allowances												3,000
										Amount (GH¢)		
Institution	01	Government of Ghana Sector										
Fund Type/Source	12603									Total By Fund Source		11,459
Function Code	70111	Exec. & leg. Organs (cs)										
Organisation	2380102001	Amenfi Central District-Manso Amenfi_Central Administration_Sub-Metros Administration_Sub 1_Western										
Location Code	0119001	Amenfi Central-Manso Amenfi										
										Non Financial Assets		11,459
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce										11,459
Program	91001	Management and Administration										11,459
Sub-Program	91001001	SP1.1: General Administration										11,459
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS					1.0	1.0	1.0			11,459
WIP - Laboratories												11,459
3112211 Office Equipment												11,459
										Total Cost Centre		18,459

										Amount (GH¢)
Institution	01	Government of Ghana Sector								
Fund Type/Source	12200	Total By Fund Source								7,000
Function Code	70111	Exec. & leg. Organs (cs)								
Organisation	2380102002	Amenfi Central District-Manso Amenfi_Central Administration_Sub-Metros Administration_Sub 2_Western								
Location Code	0119001	Amenfi Central-Manso Amenfi								
Use of goods and services										7,000
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce								7,000
Program	91001	Management and Administration								7,000
Sub-Program	91001001	SP1.1: General Administration								7,000
Operation	000000	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS				1.0	1.0	1.0	3,000	
Vehicle Registration										3,000
2210904 Substructure Allowances										3,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0	1.0	1.0	4,000	
Vehicle Registration										4,000
2210904 Substructure Allowances										4,000
										Amount (GH¢)
Institution	01	Government of Ghana Sector								
Fund Type/Source	12603	Total By Fund Source								11,459
Function Code	70111	Exec. & leg. Organs (cs)								
Organisation	2380102002	Amenfi Central District-Manso Amenfi_Central Administration_Sub-Metros Administration_Sub 2_Western								
Location Code	0119001	Amenfi Central-Manso Amenfi								
Non Financial Assets										11,459
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce								11,459
Program	91001	Management and Administration								11,459
Sub-Program	91001001	SP1.1: General Administration								11,459
Project	000000	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS				1.0	1.0	1.0	11,459	
WIP - Laboratories										11,459
3112211 Office Equipment										11,459
Total Cost Centre										18,459

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	7,000
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2380102003	Amenfi Central District-Manso Amenfi_Central Administration_Sub-Metros Administration_Sub		
		3_Western		
Location Code	0119001	Amenfi Central-Manso Amenfi		

Use of goods and services				7,000
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce		7,000
Program	91001	Management and Administration		7,000
Sub-Program	91001001	SP1.1: General Administration		7,000
Operation	000000	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	3,000

Vehicle Registration				3,000
2210904 Substructure Allowances				3,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	4,000

Vehicle Registration				4,000
2210904 Substructure Allowances				4,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		Total By Fund Source	11,459
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2380102003	Amenfi Central District-Manso Amenfi_Central Administration_Sub-Metros Administration_Sub		
		3_Western		
Location Code	0119001	Amenfi Central-Manso Amenfi		

Non Financial Assets				11,459
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce		11,459
Program	91001	Management and Administration		11,459
Sub-Program	91001001	SP1.1: General Administration		11,459
Project	000000	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	11,459

WIP - Laboratories				11,459
3112211 Office Equipment				11,459
Total Cost Centre				18,459

										Amount (GH¢)		
Institution	01	Government of Ghana Sector										
Fund Type/Source	12200									Total By Fund Source		7,000
Function Code	70111	Exec. & leg. Organs (cs)										
Organisation	2380102004	Amenfi Central District-Manso Amenfi_Central Administration_Sub-Metros Administration_Sub 4_Western										
Location Code	0119001	Amenfi Central-Manso Amenfi										
										Use of goods and services		7,000
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce										7,000
Program	91001	Management and Administration										7,000
Sub-Program	91001001	SP1.1: General Administration										7,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION					1.0	1.0	1.0			4,000
Vehicle Registration												4,000
2210904 Substructure Allowances												4,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS					1.0	1.0	1.0			3,000
Vehicle Registration												3,000
2210904 Substructure Allowances												3,000
										Amount (GH¢)		
Institution	01	Government of Ghana Sector										
Fund Type/Source	12603									Total By Fund Source		11,459
Function Code	70111	Exec. & leg. Organs (cs)										
Organisation	2380102004	Amenfi Central District-Manso Amenfi_Central Administration_Sub-Metros Administration_Sub 4_Western										
Location Code	0119001	Amenfi Central-Manso Amenfi										
										Non Financial Assets		11,459
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce										11,459
Program	91001	Management and Administration										11,459
Sub-Program	91001001	SP1.1: General Administration										11,459
Project	000000	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS					1.0	1.0	1.0			11,459
WIP - Laboratories												11,459
3112211 Office Equipment												11,459
										Total Cost Centre		18,459

										Amount (GH¢)	
Institution	01	Government of Ghana Sector									
Fund Type/Source	12200									Total By Fund Source	7,000
Function Code	70111	Exec. & leg. Organs (cs)									
Organisation	2380102005	Amenfi Central District-Manso Amenfi_Central Administration_Sub-Metros Administration_Sub									
		5_Western									
Location Code	0119001	Amenfi Central-Manso Amenfi									
										Use of goods and services	7,000
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce									7,000
Program	91001	Management and Administration									7,000
											7,000
Sub-Program	91001001	SP1.1: General Administration									7,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION					1.0	1.0	1.0		4,000
Vehicle Registration										4,000	
	2210904	Substructure Allowances									4,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS					1.0	1.0	1.0		3,000
Vehicle Registration										3,000	
	2210904	Substructure Allowances									3,000
										Amount (GH¢)	
Institution	01	Government of Ghana Sector									
Fund Type/Source	12603									Total By Fund Source	11,459
Function Code	70111	Exec. & leg. Organs (cs)									
Organisation	2380102005	Amenfi Central District-Manso Amenfi_Central Administration_Sub-Metros Administration_Sub									
		5_Western									
Location Code	0119001	Amenfi Central-Manso Amenfi									
										Non Financial Assets	11,459
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce									11,459
Program	91001	Management and Administration									11,459
											11,459
Sub-Program	91001001	SP1.1: General Administration									11,459
Project	000000	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS					1.0	1.0	1.0		11,459
WIP - Laboratories										11,459	
	3112211	Office Equipment									11,459
										Total Cost Centre	18,459

										Amount (GH¢)		
Institution	01	Government of Ghana Sector										
Fund Type/Source	12200									Total By Fund Source		128,628
Function Code	70112	Financial & fiscal affairs (CS)										
Organisation	2380200001	Amenfi Central District-Manso Amenfi_Finance_Western										
Location Code	0119001	Amenfi Central-Manso Amenfi										
Use of goods and services										96,986		
Objective	410602	410602 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection								96,986		
Program	91001	Management and Administration								96,986		
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization								96,986		
Operation	911301	911301 - Treasury and accounting activities					1.0	1.0	1.0	27,986		
Vehicle Registration										27,986		
2210122 Value Books										5,505		
2210510 Other Night Allowances										20,481		
2211101 Bank Charges										2,000		
Operation	911303	911303 - Revenue collection and management					1.0	1.0	1.0	69,000		
Vehicle Registration										69,000		
2210709 Seminars/Conferences/Workshops - Domestic										9,000		
2210711 Public Education and Sensitization										5,000		
2210801 Local Consultants Fees (Companies)										55,000		
Non Financial Assets										31,642		
Objective	410602	410602 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection								31,642		
Program	91001	Management and Administration								31,642		
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization								31,642		
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET					1.0	1.0	1.0	31,642		
WIP - Laboratories										31,642		
3112105 Motor Bike, bicycles etc										31,642		
										Amount (GH¢)		
Institution	01	Government of Ghana Sector										
Fund Type/Source	12602									Total By Fund Source		3,000
Function Code	70112	Financial & fiscal affairs (CS)										
Organisation	2380200001	Amenfi Central District-Manso Amenfi_Finance_Western										
Location Code	0119001	Amenfi Central-Manso Amenfi										
Use of goods and services										3,000		
Objective	410602	410602 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection								3,000		
Program	91001	Management and Administration								3,000		
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization								3,000		
Operation	911301	911301 - Treasury and accounting activities					1.0	1.0	1.0	3,000		
Vehicle Registration										3,000		
2211101 Bank Charges										3,000		

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		Total By Fund Source	5,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2380200001	Amenfi Central District-Manso Amenfi_Finance Western		
Location Code	0119001	Amenfi Central-Manso Amenfi		

Use of goods and services				5,000
Objective	410602	410602 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection		5,000
Program	91001	Management and Administration		5,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		5,000
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	5,000

Vehicle Registration		5,000
2211101 Bank Charges		5,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12607		Total By Fund Source	2,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2380200001	Amenfi Central District-Manso Amenfi_Finance Western		
Location Code	0119001	Amenfi Central-Manso Amenfi		

Use of goods and services				2,000
Objective	410602	410602 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection		2,000
Program	91001	Management and Administration		2,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		2,000
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	2,000

Vehicle Registration		2,000
2211101 Bank Charges		2,000

Total Cost Centre 138,628

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	<i>Total By Fund Source</i>				73,395
Function Code	70980	Education n.e.c				
Organisation	2380301001	Amenfi Central District-Manso Amenfi_Education, Youth and Sports_Office of Departmental Head_Central Administration_Western				
Location Code	0119001	Amenfi Central-Manso Amenfi				
Use of goods and services						73,395
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				73,395
Program	91006	Social Services Delivery				73,395
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				73,395
Operation	910402	910402 - Supervision and inspection of Education Delivery				20,000
Vehicle Registration						20,000
	2210703	Examination Fees and Expenses				20,000
Operation	910403	910403 - Development of youth, sports and culture				24,299
Vehicle Registration						24,299
	2210118	Sports, Recreational and Cultural Materials				24,299
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)				29,096
Vehicle Registration						29,096
	2210117	Teaching and Learning Materials				29,096

										Amount (GH¢)	
Institution	01	Government of Ghana Sector									
Fund Type/Source	12602									Total By Fund Source	
Function Code	70980	Education n.e.c								575,000	
Organisation	2380301001	Amenfi Central District-Manso Amenfi Education, Youth and Sports Office of Departmental Head Central Administration Western									
Location Code	0119001	Amenfi Central-Manso Amenfi									
										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	910403	910403 - Development of youth, sports and culture						1.0	1.0	1.0	150,000
Vehicle Registration										150,000	
2210118 Sports, Recreational and Cultural Materials										150,000	
										Other expense	
										200,000	
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030									
										200,000	
Program	91006	Social Services Delivery									
										200,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services									
										200,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)						1.0	1.0	1.0	200,000
Dividend Paid By SOEs										200,000	
2821012 Scholarship/Awards										200,000	
										Non Financial Assets	
										225,000	
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030									
										225,000	
Program	91006	Social Services Delivery									
										225,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services									
										225,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET						1.0	1.0	1.0	225,000
WIP - Laboratories										225,000	
3112105 Motor Bike, bicycles etc										225,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		Total By Fund Source	9,052,395
Function Code	70980	Education n.e.c		
Organisation	2380301001	Amenfi Central District-Manso Amenfi Education, Youth and Sports Office of Departmental Head Central Administration Western		
Location Code	0119001	Amenfi Central-Manso Amenfi		

Use of goods and services				100,000
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030		100,000
Program	91006	Social Services Delivery		100,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		100,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	60,000

Vehicle Registration				60,000
2210902 Official Celebrations				60,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	40,000
Vehicle Registration				40,000
2210117 Teaching and Learning Materials				30,000
2210703 Examination Fees and Expenses				10,000

Non Financial Assets				8,952,395
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030		8,952,395
Program	91006	Social Services Delivery		8,952,395
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		8,952,395
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	8,952,395

WIP - Laboratories				8,952,395
3111256 WIP - School Buildings				4,800,252
3113160 WIP - Furniture and Fittings				4,152,143

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13402		Total By Fund Source	776,699
Function Code	70980	Education n.e.c		
Organisation	2380301001	Amenfi Central District-Manso Amenfi Education, Youth and Sports Office of Departmental Head Central Administration Western		
Location Code	0119001	Amenfi Central-Manso Amenfi		

Non Financial Assets				776,699
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030		776,699
Program	91006	Social Services Delivery		776,699
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		776,699
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	776,699

WIP - Laboratories				776,699
3111256 WIP - School Buildings				776,699

										Amount (GH¢)
Institution	01	Government of Ghana Sector								
Fund Type/Source	14009									
Function Code	70980	Education n.e.c								
Organisation	2380301001	Amenfi Central District-Manso Amenfi_Education, Youth and Sports_Office of Departmental Head_Central Administration_Western								
Location Code	0119001	Amenfi Central-Manso Amenfi								
Non Financial Assets										292,387
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030								
										292,387
Program	91006	Social Services Delivery								
										292,387
Sub-Program	91006001	SP2.1 Education, youth & Sports Services								
										292,387
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				1.0	1.0	1.0		
									292,387	
WIP - Laboratories										292,387
	3111256	WIP - School Buildings								292,387
Total Cost Centre										10,769,876

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	67,368
Function Code	70721	General Medical services (IS)		
Organisation	2380401001	Amenfi Central District-Manso Amenfi_Health_Office of District Medical Officer of Health_Western		
Location Code	0119001	Amenfi Central-Manso Amenfi		

				Use of goods and services	67,368
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			67,368
Program	91006	Social Services Delivery			67,368
Sub-Program	91006002	SP2.2 Public Health Services and Management			67,368
Operation	910503	910503 - Public Health services	1.0 1.0 1.0		67,368

Vehicle Registration		67,368
2210709	Seminars/Conferences/Workshops - Domestic	47,368
2210710	Staff Development	5,000
2210711	Public Education and Sensitization	15,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		Total By Fund Source	150,000
Function Code	70721	General Medical services (IS)		
Organisation	2380401001	Amenfi Central District-Manso Amenfi_Health_Office of District Medical Officer of Health_Western		
Location Code	0119001	Amenfi Central-Manso Amenfi		

				Use of goods and services	150,000
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			150,000
Program	91006	Social Services Delivery			150,000
Sub-Program	91006002	SP2.2 Public Health Services and Management			150,000
Operation	910502	910502 - Clinical services	1.0 1.0 1.0		150,000

Vehicle Registration		150,000
2210104	Medical Supplies	150,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		Total By Fund Source	4,675,097
Function Code	70721	General Medical services (IS)		
Organisation	2380401001	Amenfi Central District-Manso Amenfi_Health_Office of District Medical Officer of Health_Western		
Location Code	0119001	Amenfi Central-Manso Amenfi		

Use of goods and services				113,788
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		113,788
Program	91006	Social Services Delivery		113,788
Sub-Program	91006002	SP2.2 Public Health Services and Management		113,788
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	113,788

Vehicle Registration				113,788
2210711	Public Education and Sensitization			113,788

Non Financial Assets				4,561,309
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		4,561,309
Program	91006	Social Services Delivery		4,561,309
Sub-Program	91006002	SP2.2 Public Health Services and Management		4,561,309
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	4,561,309

WIP - Laboratories				4,561,309
3111252	WIP - Clinics			4,561,309

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009		Total By Fund Source	140,381
Function Code	70721	General Medical services (IS)		
Organisation	2380401001	Amenfi Central District-Manso Amenfi_Health_Office of District Medical Officer of Health_Western		
Location Code	0119001	Amenfi Central-Manso Amenfi		

Non Financial Assets				140,381
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		140,381
Program	91006	Social Services Delivery		140,381
Sub-Program	91006002	SP2.2 Public Health Services and Management		140,381
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	140,381

WIP - Laboratories				140,381
3111252	WIP - Clinics			140,381

Total Cost Centre 5,032,846

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	510,356
Function Code	70740	Public health services		
Organisation	2380402001	Amenfi Central District-Manso Amenfi_Health_Environmental Health Unit_Western		
Location Code	0119001	Amenfi Central-Manso Amenfi		

Compensation of employees [GFS]				510,356
Objective	000000	Compensation of Employees		510,356
Program	91006	Social Services Delivery		510,356
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		510,356
Operation	000000		0.0 0.0 0.0	510,356

Child Education Grant (Foreign Mission)	510,356
2111001 Established Post	510,356

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	94,622
Function Code	70740	Public health services		
Organisation	2380402001	Amenfi Central District-Manso Amenfi_Health_Environmental Health Unit_Western		
Location Code	0119001	Amenfi Central-Manso Amenfi		

Compensation of employees [GFS]				33,884
Objective	000000	Compensation of Employees		33,884
Program	91006	Social Services Delivery		33,884
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		33,884
Operation	000000		0.0 0.0 0.0	33,884

Child Education Grant (Foreign Mission)	33,884
2111102 Monthly Paid and Casual Labour	33,884

Use of goods and services				60,738
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene		60,738
Program	91006	Social Services Delivery		60,738
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		60,738
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	51,642

Vehicle Registration					51,642
	2210205	Sanitation Charges			27,642
	2210301	Cleaning Materials			10,000
	2210509	Other Travel and Transportation			9,000
	2210711	Public Education and Sensitization			5,000
Operation	910903	910903 - Liquid waste management			1.0 1.0 1.0 9,096

Vehicle Registration	9,096
2210205 Sanitation Charges	9,096

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

										Amount (GH¢)		
Institution	01	Government of Ghana Sector										
Fund Type/Source	12603									Total By Fund Source		1,799,395
Function Code	70740	Public health services										
Organisation	2380402001	Amenfi Central District-Manso Amenfi_Health_Environmental Health Unit_Western										
Location Code	0119001	Amenfi Central-Manso Amenfi										
										Use of goods and services		1,499,395
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene										1,499,395
Program	91006	Social Services Delivery										1,499,395
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services										1,499,395
Operation	910901	910901 - Environmental sanitation Management						1.0	1.0	1.0	246,520	
											246,520	
Vehicle Registration											246,520	
2210205 Sanitation Charges											156,520	
2210509 Other Travel and Transportation											50,000	
2210709 Seminars/Conferences/Workshops - Domestic											20,000	
2210711 Public Education and Sensitization											20,000	
Operation	910902	910902 - Solid waste management						1.0	1.0	1.0	1,202,875	
											1,202,875	
Vehicle Registration											1,202,875	
2210205 Sanitation Charges											1,202,875	
Operation	910903	910903 - Liquid waste management						1.0	1.0	1.0	50,000	
											50,000	
Vehicle Registration											50,000	
2210205 Sanitation Charges											50,000	
										Non Financial Assets		300,000
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene										300,000
Program	91006	Social Services Delivery										300,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services										300,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET						1.0	1.0	1.0	300,000	
											300,000	
WIP - Laboratories											300,000	
3111257 WIP - Slaughter House											300,000	
										Total Cost Centre		2,404,373

					Amount (GH¢)			
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001							
Function Code	70421	Agriculture cs						
Organisation	2380600001	Amenfi Central District-Manso Amenfi_Agriculture Western						
Location Code	0119001	Amenfi Central-Manso Amenfi						
Compensation of employees [GFS]					657,039			
Objective	000000	Compensation of Employees			657,039			
Program	91008	Economic Development			657,039			
Sub-Program	91008002	SP4.2 Agricultural Services and Management			657,039			
Operation	000000		0.0	0.0	0.0	657,039		
Child Education Grant (Foreign Mission)					657,039			
2111001 Established Post					657,039			
Use of goods and services					12,845			
Objective	160602	160602 - 2.3 Double agrc prod & incms of SS fd prod & non-farm empl			12,845			
Program	91008	Economic Development			12,845			
Sub-Program	91008002	SP4.2 Agricultural Services and Management			12,845			
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	2,845
Vehicle Registration					2,845			
2210102 Office Facilities, Supplies and Accessories					2,845			
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	5,000
Vehicle Registration					5,000			
2210502 Maintenance and Repairs - Official Vehicles					5,000			
Operation	910304	910304 - Agricultural Research and Demonstration Farms			1.0	1.0	1.0	5,000
Vehicle Registration					5,000			
2210910 Trade Promotion / Publicity					5,000			

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	70,436
Function Code	70421	Agriculture cs		
Organisation	2380600001	Amenfi Central District-Manso Amenfi_Agriculture Western		
Location Code	0119001	Amenfi Central-Manso Amenfi		

Use of goods and services				38,795
Objective	160602	160602 - 2.3 Double agrc prod & incms of SS fd prod & non-farm empl		38,795
Program	91008	Economic Development		38,795
Sub-Program	91008002	SP4.2 Agricultural Services and Management		38,795
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	10,000

Vehicle Registration				10,000
2210910 Trade Promotion / Publicity				10,000
Operation	910303	910303 - Promotion and development of Fisheries and aquaculture	1.0 1.0 1.0	15,000

Vehicle Registration				15,000
2210910 Trade Promotion / Publicity				15,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	13,795

Vehicle Registration				13,795
2210910 Trade Promotion / Publicity				13,795

Non Financial Assets				31,642
Objective	160602	160602 - 2.3 Double agrc prod & incms of SS fd prod & non-farm empl		31,642
Program	91008	Economic Development		31,642
Sub-Program	91008002	SP4.2 Agricultural Services and Management		31,642
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	31,642

WIP - Laboratories				31,642
3112202 Agricultural Machinery				31,642

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		Total By Fund Source	150,000
Function Code	70421	Agriculture cs		
Organisation	2380600001	Amenfi Central District-Manso Amenfi_Agriculture Western		
Location Code	0119001	Amenfi Central-Manso Amenfi		

Use of goods and services				150,000
Objective	160602	160602 - 2.3 Double agrc prod & incms of SS fd prod & non-farm empl		150,000
Program	91008	Economic Development		150,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management		150,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	150,000

Vehicle Registration				150,000
2210120 Purchase of Petty Tools/Implements				150,000

										Amount (GH¢)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	12603									Total By Fund Source		100,000	
Function Code	70421	Agriculture cs											
Organisation	2380600001	Amenfi Central District-Manso Amenfi_Agriculture Western											
Location Code	0119001	Amenfi Central-Manso Amenfi											
										Use of goods and services		100,000	
Objective	160602	160602 - 2.3 Double agrc prod & incms of SS fd prod & non-farm empl										100,000	
Program	91008	Economic Development										100,000	
												100,000	
Sub-Program	91008002	SP4.2 Agricultural Services and Management										100,000	
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS								1.0	1.0	1.0	100,000
										Vehicle Registration		100,000	
										2210902 Official Celebrations		100,000	
										Amount (GH¢)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	13402									Total By Fund Source		44,000	
Function Code	70421	Agriculture cs											
Organisation	2380600001	Amenfi Central District-Manso Amenfi_Agriculture Western											
Location Code	0119001	Amenfi Central-Manso Amenfi											
										Use of goods and services		44,000	
Objective	160602	160602 - 2.3 Double agrc prod & incms of SS fd prod & non-farm empl										44,000	
Program	91008	Economic Development										44,000	
												44,000	
Sub-Program	91008002	SP4.2 Agricultural Services and Management										44,000	
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS								1.0	1.0	1.0	24,000
										Vehicle Registration		24,000	
										2210509 Other Travel and Transportation		24,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS								1.0	1.0	1.0	20,000
										Vehicle Registration		20,000	
										2210605 Maintenance of Machinery and Plant		20,000	
										Total Cost Centre		1,034,321	

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001					
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	2380701001	Amenfi Central District-Manso Amenfi_Physical Planning_Office of Departmental Head_Western				
Location Code	0119001	Amenfi Central-Manso Amenfi				
Compensation of employees [GFS]						225,271
Objective	000000	Compensation of Employees				225,271
Program	91007	Infrastructure Delivery and Management				225,271
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				225,271
Operation	000000		0.0	0.0	0.0	225,271
Child Education Grant (Foreign Mission)						225,271
2111001 Established Post						225,271
Use of goods and services						7,728
Objective	290102	290102 - 11.3 Enhance incl urbzn & 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	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				7,728
Vehicle Registration						7,728
2210102 Office Facilities, Supplies and Accessories						7,728

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

					Amount (GH¢)
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200		Total By Fund Source		67,478
Function Code	70133	Overall planning & statistical services (CS)			
Organisation	2380701001	Amenfi Central District-Manso Amenfi_Physical Planning_Office of Departmental Head_Western			
Location Code	0119001	Amenfi Central-Manso Amenfi			

Use of goods and services						67,478
Objective	290102	290102 - 11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys				67,478
Program	91007	Infrastructure Delivery and Management				67,478
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				67,478
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	25,000

Vehicle Registration							25,000
2210709 Seminars/Conferences/Workshops - Domestic							25,000
Operation	911001	911001 - Land acquisition and registration	1.0	1.0	1.0		18,985

Vehicle Registration							18,985
2210509 Other Travel and Transportation							9,493
2210711 Public Education and Sensitization							9,493
Operation	911002	911002 - Land use and Spatial planning					12,000
			1.0	1.0	1.0		

Vehicle Registration						12,000
2210709 Seminars/Conferences/Workshops - Domestic						12,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	11,493

Vehicle Registration					11,493
2210509 Other Travel and Transportation					11,493

					Amount (GH¢)
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603		Total By Fund Source		69,919
Function Code	70133	Overall planning & statistical services (CS)			
Organisation	2380701001	Amenfi Central District-Manso Amenfi_Physical Planning_Office of Departmental Head_Western			
Location Code	0119001	Amenfi Central-Manso Amenfi			

Use of goods and services						69,919	
Objective	290102	290102 - 11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys				69,919	
Program	91007	Infrastructure Delivery and Management				69,919	
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				69,919	
Operation	911002	911002 - Land use and Spatial planning		1.0	1.0	1.0	29,919

Vehicle Registration							29,919		
2210709 Seminars/Conferences/Workshops - Domestic							29,919		
Operation	911003	911003 - Street Naming and Property Addressing System				1.0	1.0	1.0	40,000

Vehicle Registration					40,000
2210509 Other Travel and Transportation					40,000

Total Cost Centre 370,396

					Amount (GH¢)
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001				
Function Code	70620	Community Development			
Organisation	2380801001	Amenfi Central District-Manso Amenfi_Social Welfare & Community Development_Office of Departmental Head_Western			
Location Code	0119001	Amenfi Central-Manso Amenfi			
Compensation of employees [GFS]					285,232
Objective	000000	Compensation of Employees			
Program	91006	Social Services Delivery			
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			
Operation	000000				
					</

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	12,722
Function Code	71040	Family and children		
Organisation	2380802001	Amenfi Central District-Manso Amenfi_Social Welfare & Community Development_Social Welfare_Western		
Location Code	0119001	Amenfi Central-Manso Amenfi		

					Use of goods and services	12,722
Objective	590405	590405 - 16.2 End abuse, exploit, traff & all viol agst chn				12,722
Program	91006	Social Services Delivery				12,722
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				12,722
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	2,722

Vehicle Registration							2,722		
2210102 Office Facilities, Supplies and Accessories							2,722		
Operation	910602	910602 - Gender empowerment and mainstreaming				1.0	1.0	1.0	5,000

Vehicle Registration							5,000		
2210711 Public Education and Sensitization							5,000		
Operation	910604	910604 - Child right promotion and protection				1.0	1.0	1.0	5,000

Vehicle Registration					5,000
2210509 Other Travel and Transportation					5,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	5,000
Function Code	71040	Family and children		
Organisation	2380802001	Amenfi Central District-Manso Amenfi_Social Welfare & Community Development_Social Welfare_Western		
Location Code	0119001	Amenfi Central-Manso Amenfi		

				Use of goods and services	5,000
Objective	590405	590405 - 16.2 End abuse, exploit, traff & all viol agst chn			5,000
Program	91006	Social Services Delivery			5,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			5,000
Operation	910602	910602 - Gender empowerment and mainstreaming			5,000
			1.0	1.0	1.0

Vehicle Registration					5,000
2210711 Public Education and Sensitization					5,000

					Amount (GH¢)	
Institution	01	Government of Ghana Sector				
Fund Type/Source	13024				Total By Fund Source	
Function Code	71040	Family and children			15,750	
Organisation	2380802001	Amenfi Central District-Manso Amenfi_Social Welfare & Community Development_Social Welfare_Western				
Location Code	0119001	Amenfi Central-Manso Amenfi				
Use of goods and services					15,750	
Objective	590405	590405 - 16.2 End abuse, exploit, traff & all viol agst chn			15,750	
Program	91006	Social Services Delivery			15,750	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			15,750	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0
					1.0	2,000
Vehicle Registration					2,000	
2210102 Office Facilities, Supplies and Accessories					2,000	
Operation	910602	910602 - Gender empowerment and mainstreaming			1.0	1.0
					1.0	5,050
Vehicle Registration					5,050	
2210711 Public Education and Sensitization					5,050	
Operation	910604	910604 - Child right promotion and protection			1.0	1.0
					1.0	8,700
Vehicle Registration					8,700	
2210509 Other Travel and Transportation					5,700	
2210709 Seminars/Conferences/Workshops - Domestic					3,000	
Total Cost Centre					33,472	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	2,500
Function Code	70620	Community Development		
Organisation	2380803001	Amenfi Central District-Manso Amenfi_Social Welfare & Community Development_Community Development_Western		
Location Code	0119001	Amenfi Central-Manso Amenfi		

Use of goods and services				2,500
Objective	630401	630401 - 10.3 ens egl opptyortunity and rdc ineqlities of otcn		2,500
Program	91006	Social Services Delivery		2,500
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		2,500
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	2,500

Vehicle Registration		2,500
2210711 Public Education and Sensitization		2,500

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	24,096
Function Code	70620	Community Development		
Organisation	2380803001	Amenfi Central District-Manso Amenfi_Social Welfare & Community Development_Community Development_Western		
Location Code	0119001	Amenfi Central-Manso Amenfi		

Use of goods and services				24,096
Objective	630401	630401 - 10.3 ens egl opptyortunity and rdc ineqlities of otcn		24,096
Program	91006	Social Services Delivery		24,096
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		24,096
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	24,096

Vehicle Registration		24,096
2210509 Other Travel and Transportation		12,096
2210711 Public Education and Sensitization		12,000

										Amount (GH¢)
Institution	01	Government of Ghana Sector								
Fund Type/Source	12607									
Function Code	70620	Community Development								
Organisation	2380803001	Amenfi Central District-Manso Amenfi_Social Welfare & Community Development_Community Development_Western								
Location Code	0119001	Amenfi Central-Manso Amenfi								
Use of goods and services										405,072
Objective	630401	630401 - 10.3 ens egl opptyortunity and rdc ineqlities of otcn								405,072
Program	91006	Social Services Delivery								405,072
Sub-Program	91006003	SP2.3 Social Welfare and Community Development								405,072
Operation	910601	910601 - Social intervention programmes								405,072
Vehicle Registration										405,072
2210104 Medical Supplies										206,420
2210509 Other Travel and Transportation										42,568
2210709 Seminars/Conferences/Workshops - Domestic										42,868
2210710 Staff Development										28,379
2210711 Public Education and Sensitization										49,663
2210902 Official Celebrations										35,173
Other expense										581,815
Objective	630401	630401 - 10.3 ens egl opptyortunity and rdc ineqlities of otcn								581,815
Program	91006	Social Services Delivery								581,815
Sub-Program	91006003	SP2.3 Social Welfare and Community Development								581,815
Operation	910601	910601 - Social intervention programmes								581,815
Dividend Paid By SOEs										581,815
2821019 Scholarship and Bursaries										121,568
2821021 Grants to Households										460,247
Total Cost Centre										1,013,483

					Amount (GH¢)
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200			Total By Fund Source	16,027
Function Code	70560	Environmental protection n.e.c			
Organisation	2380900001	Amenfi Central District-Manso Amenfi_Natural Resource Conservation	Western		
Location Code	0119001	Amenfi Central-Manso Amenfi			

Use of goods and services					16,027
Objective	370401	370401 - 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas			16,027
Program	91009	Environmental and Sanitation Management			16,027
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management			16,027
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES			16,027
			1.0	1.0	1.0

Vehicle Registration					16,027
2211203	Emergency Works				16,027

					Amount (GH¢)
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603			Total By Fund Source	234,487
Function Code	70560	Environmental protection n.e.c			
Organisation	2380900001	Amenfi Central District-Manso Amenfi_Natural Resource Conservation	Western		
Location Code	0119001	Amenfi Central-Manso Amenfi			

Use of goods and services					234,487
Objective	370401	370401 - 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas			234,487
Program	91009	Environmental and Sanitation Management			234,487
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management			234,487
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES			234,487

Vehicle Registration					234,487
2210711	Public Education and Sensitization				50,000
2211203	Emergency Works				184,487

Total Cost Centre **250,514**

					Amount (GH¢)
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001	Total By Fund Source			447,932
Function Code	70610	Housing development			
Organisation	2381001001	Amenfi Central District-Manso Amenfi_Works_Office of Departmental Head_Western			
Location Code	0119001	Amenfi Central-Manso Amenfi			
Compensation of employees [GFS]					440,669
Objective	000000	Compensation of Employees			440,669
Program	91007	Infrastructure Delivery and Management			440,669
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			440,669
Operation	000000	0.0	0.0	0.0	440,669
Child Education Grant (Foreign Mission)					440,669
2111001 Established Post					440,669
Use of goods and services					7,263
Objective	290201	290201 - 11.1 Ensure access to affordable housing			7,263
Program	91007	Infrastructure Delivery and Management			7,263
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			7,263
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			7,263
Vehicle Registration					7,263
2210102 Office Facilities, Supplies and Accessories					7,263

										Amount (GH¢)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	12200									Total By Fund Source			
Function Code	70610	Housing development								461,691			
Organisation	2381001001	Amenfi Central District-Manso Amenfi_Works_Office of Departmental Head_Western											
Location Code	0119001	Amenfi Central-Manso Amenfi											
										Compensation of employees [GFS]		10,392	
Objective	000000	Compensation of Employees										10,392	
Program	91007	Infrastructure Delivery and Management										10,392	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management										10,392	
Operation	000000									0.0	0.0	0.0	10,392
Child Education Grant (Foreign Mission)												10,392	
2111102 Monthly Paid and Casual Labour												10,392	
										Use of goods and services		312,355	
Objective	290201	290201 - 11.1 Ensure access to affordable housing										312,355	
Program	91007	Infrastructure Delivery and Management										312,355	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management										312,355	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS								1.0	1.0	1.0	276,862
Vehicle Registration												276,862	
2210601 Roads, Driveways and Grounds												158,210	
2210602 Repairs of Residential Buildings												11,000	
2210603 Repairs of Office Buildings												18,985	
2210611 Maintenance of Markets												83,667	
2210617 Street Lights/Traffic Lights												5,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development								1.0	1.0	1.0	35,493
Vehicle Registration												35,493	
2210207 Fire Fighting Accessories												5,000	
2210509 Other Travel and Transportation												12,493	
2210623 Maintenance of Office Equipment												3,000	
2210709 Seminars/Conferences/Workshops - Domestic												15,000	
										Non Financial Assets		138,944	
Objective	290201	290201 - 11.1 Ensure access to affordable housing										138,944	
Program	91007	Infrastructure Delivery and Management										138,944	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management										138,944	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET								1.0	1.0	1.0	138,944
WIP - Laboratories												138,944	
3111353 WIP - Toilets												138,944	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		Total By Fund Source	1,398,836
Function Code	70610	Housing development		
Organisation	2381001001	Amenfi Central District-Manso Amenfi_Works_Office of Departmental Head_Western		
Location Code	0119001	Amenfi Central-Manso Amenfi		

Non Financial Assets				1,398,836
Objective	290201	290201 - 11.1 Ensure access to affordable housing		1,398,836
Program	91007	Infrastructure Delivery and Management		1,398,836
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		1,398,836
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	1,398,836

WIP - Laboratories		1,398,836
3111156 WIP-Home of Aged		398,836
3111209 Police Post		1,000,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		Total By Fund Source	14,076,020
Function Code	70610	Housing development		
Organisation	2381001001	Amenfi Central District-Manso Amenfi_Works_Office of Departmental Head_Western		
Location Code	0119001	Amenfi Central-Manso Amenfi		

Use of goods and services				565,342
Objective	290201	290201 - 11.1 Ensure access to affordable housing		565,342
Program	91007	Infrastructure Delivery and Management		565,342
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		565,342
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	565,342

Vehicle Registration		565,342
2210601 Roads, Driveways and Grounds		525,342
2210603 Repairs of Office Buildings		40,000

Non Financial Assets				13,510,678
Objective	290201	290201 - 11.1 Ensure access to affordable housing		13,510,678
Program	91007	Infrastructure Delivery and Management		13,510,678
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		13,510,678
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	13,510,678

WIP - Laboratories		13,510,678
3111353 WIP - Toilets		48,000
3111354 WIP - Markets		10,380,358
3113162 WIP - Water Systems		3,082,320

					Amount (GH¢)
Institution	01	Government of Ghana Sector			
Fund Type/Source	14009	Total By Fund Source			77,326
Function Code	70610	Housing development			
Organisation	2381001001	Amenfi Central District-Manso Amenfi_Works_Office of Departmental Head_Western			
Location Code	0119001	Amenfi Central-Manso Amenfi			
Non Financial Assets					77,326
Objective	290201	290201 - 11.1 Ensure access to affordable housing			77,326
Program	91007	Infrastructure Delivery and Management			77,326
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			77,326
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			77,326
WIP - Laboratories					77,326
3111153 WIP - Bungalows/Flat					31,176
3111353 WIP - Toilets					7,597
3111354 WIP - Markets					24,184
3113162 WIP - Water Systems					14,370
Total Cost Centre					16,461,805

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200					Total By Fund Source
Function Code	70411	General Commercial & economic affairs (CS)				41,341
Organisation	2381101001	Amenfi Central District-Manso Amenfi Trade, Industry and Tourism Office of Departmental Head Western				
Location Code	0119001	Amenfi Central-Manso Amenfi				
Use of goods and services						41,341
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				41,341
Program	91008	Economic Development				41,341
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development				41,341
Operation	910202	910202 - Trade Development and Promotion		1.0	1.0	1.0
						9,699
Vehicle Registration						9,699
2210910 Trade Promotion / Publicity						9,699
Operation	910203	910203 - Development and promotion of Tourism potentials		1.0	1.0	1.0
						31,642
Vehicle Registration						31,642
2210910 Trade Promotion / Publicity						31,642
						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602					Total By Fund Source
Function Code	70411	General Commercial & economic affairs (CS)				147,179
Organisation	2381101001	Amenfi Central District-Manso Amenfi Trade, Industry and Tourism Office of Departmental Head Western				
Location Code	0119001	Amenfi Central-Manso Amenfi				
Other expense						147,179
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				147,179
Program	91008	Economic Development				147,179
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development				147,179
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises		1.0	1.0	1.0
						147,179
Dividend Paid By SOEs						147,179
2821009 Donations						147,179
Total Cost Centre						188,520

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	16,027
Function Code	70360	Public order and safety n.e.c		
Organisation	2381500001	Amenfi Central District-Manso Amenfi_Disaster Prevention	Western	
Location Code	0119001	Amenfi Central-Manso Amenfi		

Use of goods and services				16,027
Objective	680103	680103 - 13.3 impr edu, hum & instit cap on climate chg resil & mitig		16,027
Program	91009	Environmental and Sanitation Management		16,027
Sub-Program	91009001	SP5.1 Disaster Prevention and Management		16,027
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	16,027

Vehicle Registration		16,027
2211203 Emergency Works		16,027

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		Total By Fund Source	241,888
Function Code	70360	Public order and safety n.e.c		
Organisation	2381500001	Amenfi Central District-Manso Amenfi_Disaster Prevention	Western	
Location Code	0119001	Amenfi Central-Manso Amenfi		

Use of goods and services				241,888
Objective	680103	680103 - 13.3 impr edu, hum & instit cap on climate chg resil & mitig		241,888
Program	91009	Environmental and Sanitation Management		241,888
Sub-Program	91009001	SP5.1 Disaster Prevention and Management		241,888
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	241,888

Vehicle Registration		241,888
2210711 Public Education and Sensitization		10,000
2211203 Emergency Works		231,888

Total Cost Centre 257,915

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					Total By Fund Source	
Function Code	71090	Social protection n.e.c.				71,247	
Organisation	2381700001	Amenfi Central District-Manso Amenfi_Birth and Death Western					
Location Code	0119001	Amenfi Central-Manso Amenfi					
Compensation of employees [GFS]						71,247	
Objective	000000	Compensation of Employees				71,247	
Program	91006	Social Services Delivery				71,247	
Sub-Program	91006004	SP2.4 Birth and Death Registration Services				71,247	
Operation	000000					0.0	0.0
						0.0	71,247
Child Education Grant (Foreign Mission)						71,247	
2111001 Established Post						71,247	
						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					Total By Fund Source	
Function Code	71090	Social protection n.e.c.				9,699	
Organisation	2381700001	Amenfi Central District-Manso Amenfi_Birth and Death Western					
Location Code	0119001	Amenfi Central-Manso Amenfi					
Use of goods and services						9,699	
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				9,699	
Program	91006	Social Services Delivery				9,699	
Sub-Program	91006004	SP2.4 Birth and Death Registration Services				9,699	
Operation	910111	910111 - DATA COLLECTION				1.0	1.0
						1.0	9,699
Vehicle Registration						9,699	
2210509 Other Travel and Transportation						9,699	
Total Cost Centre						80,945	

						Amount (GH¢)			
Institution	01	Government of Ghana Sector							
Fund Type/Source	11001					Total By Fund Source	98,378		
Function Code	70112	Financial & fiscal affairs (CS)							
Organisation	2381801001	Amenfi Central District-Manso Amenfi_Human Resource_Human Resource_Human Resource Management_Western							
Location Code	0119001	Amenfi Central-Manso Amenfi							
Compensation of employees [GFS]							93,304		
Objective	000000	Compensation of Employees					93,304		
Program	91001	Management and Administration					93,304		
Sub-Program	91001005	SP1.5: Human Resource Management					93,304		
Operation	000000		0.0	0.0	0.0		93,304		
Child Education Grant (Foreign Mission)							93,304		
2111001 Established Post							93,304		
Use of goods and services							5,074		
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					5,074		
Program	91001	Management and Administration					5,074		
Sub-Program	91001005	SP1.5: Human Resource Management					5,074		
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0	1.0	1.0	5,074
Vehicle Registration									5,074
2210102 Office Facilities, Supplies and Accessories									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)							
Organisation	2381801001	Amenfi Central District-Manso Amenfi_Human Resource_Human Resource_Human Resource Management_Western							
Location Code	0119001	Amenfi Central-Manso Amenfi							
Use of goods and services									
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce							
Program	91001	Management and Administration							
Sub-Program	91001005	SP1.5: Human Resource Management							
Operation	911803	911803 - Staff Training and skills development							
Vehicle Registration									
2210710 Staff Development									
Social benefits [GFS]									
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce							
Program	91001	Management and Administration							
Sub-Program	91001005	SP1.5: Human Resource Management							
Operation	911801	911801 - Personnel and Staff Management							
Employer Social Benefits in Cash									
2731102 Staff Welfare Expenses									
Amount (GH¢)									
Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	Total By Fund Source							
Function Code	70112	Financial & fiscal affairs (CS)							
Organisation	2381801001	Amenfi Central District-Manso Amenfi_Human Resource_Human Resource_Human Resource Management_Western							
Location Code	0119001	Amenfi Central-Manso Amenfi							
Use of goods and services									
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce							
Program	91001	Management and Administration							
Sub-Program	91001005	SP1.5: Human Resource Management							
Operation	911803	911803 - Staff Training and skills development							
Vehicle Registration									
2210710 Staff Development									
Total Cost Centre									

Amount (GH¢)									
Institution	01	Government of Ghana Sector							
Fund Type/Source	11001	Total By Fund Source							
Function Code	70112	Financial & fiscal affairs (CS)							
Organisation	2381901001	Amenfi Central District-Manso Amenfi_Statistics_Statistics_Statistics_Western							
Location Code	0119001	Amenfi Central-Manso Amenfi							
Compensation of employees [GFS]									
174,440									
Objective	000000	Compensation of Employees							
174,440									
Program	91001	Management and Administration							
174,440									
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics							
174,440									
Operation	000000	0.0 0.0 0.0							
174,440									
Child Education Grant (Foreign Mission)									
2111001 Established Post									
174,440									
Use of goods and services									
5,074									
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce							
5,074									
Program	91001	Management and Administration							
5,074									
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics							
5,074									
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION							
1.0 1.0 1.0									
2,859									
Vehicle Registration									
2210102 Office Facilities, Supplies and Accessories									
2,859									
Operation	911702	911702 - Coordination and Harmonization of data							
1.0 1.0 1.0									
2,215									
Vehicle Registration									
2210709 Seminars/Conferences/Workshops - Domestic									
2,215									
Amount (GH¢)									
Institution	01	Government of Ghana Sector							
Fund Type/Source	12200	Total By Fund Source							
Function Code	70112	Financial & fiscal affairs (CS)							
Organisation	2381901001	Amenfi Central District-Manso Amenfi_Statistics_Statistics_Statistics_Western							
Location Code	0119001	Amenfi Central-Manso Amenfi							
Use of goods and services									
9,699									
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce							
9,699									
Program	91001	Management and Administration							
9,699									
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics							
9,699									
Operation	911702	911702 - Coordination and Harmonization of data							
1.0 1.0 1.0									
9,699									
Vehicle Registration									
2210709 Seminars/Conferences/Workshops - Domestic									
9,699									
Total Cost Centre									
189,213									
Total Vote									
45,093,192									

Expenditure Summary by Sustainable Development Goals

In GH¢

	2026	2027	2028
<i>Economic Classification</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Amenfi Central District-Manso Amenfi	39,839,842	39,839,842	40,238,241
Consolidated Fund	590,065	590,065	595,966
10_Reduce Inequality	2,500	2,500	2,525
11_Sustainable Cities and Communities	14,991	14,991	15,141
16_Peace, Justice, and Strong Institutions	559,729	559,729	565,327
2_Zero Hunger	12,845	12,845	12,973
DACF	36,366,527	36,366,527	36,730,192
10_Reduce Inequality	986,887	986,887	996,756
11_Sustainable Cities and Communities	15,622,100	15,622,100	15,778,321
13_Climate Action	476,374	476,374	481,138
16_Peace, Justice, and Strong Institutions	2,336,510	2,336,510	2,359,875
17_Partnerships for the Goals	10,000	10,000	10,100
2_Zero Hunger	250,000	250,000	252,500
3_Good Health and Well-Being	4,965,478	4,965,478	5,015,133
4_ Quality Education	9,919,782	9,919,782	10,018,980
6_Clean Water and Sanitation	1,799,395	1,799,395	1,817,389
Retained Internally Generated	2,041,801	2,041,801	2,062,219
10_Reduce Inequality	24,096	24,096	24,337
11_Sustainable Cities and Communities	518,778	518,778	523,965
13_Climate Action	32,054	32,054	32,375
16_Peace, Justice, and Strong Institutions	1,066,309	1,066,309	1,076,972
17_Partnerships for the Goals	128,628	128,628	129,915
2_Zero Hunger	70,436	70,436	71,141
3_Good Health and Well-Being	67,368	67,368	68,041
4_ Quality Education	73,395	73,395	74,129
6_Clean Water and Sanitation	60,738	60,738	61,345
Unknown 1	841,449	841,449	849,863
16_Peace, Justice, and Strong Institutions	20,750	20,750	20,958
2_Zero Hunger	44,000	44,000	44,440
4_ Quality Education	776,699	776,699	784,466
Grand Total	0	0	0
	39,839,842	39,839,842	40,238,241

Expenditure by Operation and Source of Funding

In GH¢

	2026	2027	2028
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Amenfi Central District-Manso Amenfi	39,853,830	39,853,969	40,252,368
	13,987	14,127	14,127
	13,987	14,127	14,127
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	705,524	705,524	712,579
	28,491	28,491	28,776
	398,783	398,783	402,771
	276,250	276,250	279,012
	2,000	2,000	2,020
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	332,575	332,575	335,901
	45,278	45,278	45,731
	287,297	287,297	290,170
910107 - OFFICIAL / NATIONAL CELEBRATIONS	160,000	160,000	161,600
	160,000	160,000	161,600
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	84,000	84,000	84,840
	10,000	10,000	10,100
	50,000	50,000	50,500
	24,000	24,000	24,240
910111 - DATA COLLECTION	19,699	19,699	19,896
	19,699	19,699	19,896
910112 - GREEN ECONOMY ACTIVITIES	250,514	250,514	253,019
	16,027	16,027	16,187
	234,487	234,487	236,831
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	409,340	409,340	413,434
	249,340	249,340	251,834
	160,000	160,000	161,600
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	30,437,239	30,437,239	30,741,611
	202,228	202,228	204,251
	1,623,836	1,623,836	1,640,074
	27,324,381	27,324,381	27,597,625
	776,699	776,699	784,466
	510,095	510,095	515,196
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	1,148,237	1,148,237	1,159,720
	5,000	5,000	5,050
	410,652	410,652	414,758
	712,585	712,585	719,711
	20,000	20,000	20,200
910201 - Promotion of Small, Medium and Large scale enterprises	147,179	147,179	148,651
	147,179	147,179	148,651

Expenditure by Operation and Source of Funding

In GH¢

	2026	2027	2028
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910202 - Trade Development and Promotion	9,699	9,699	9,796
	9,699	9,699	9,796
910203 - Development and promotion of Tourism potentials	31,642	31,642	31,958
	31,642	31,642	31,958
910301 - Extension Services	10,000	10,000	10,100
	10,000	10,000	10,100
910303 - Promotion and development of Fisheries and aquaculture	15,000	15,000	15,150
	15,000	15,000	15,150
910304 - Agricultural Research and Demonstration Farms	18,795	18,795	18,982
	5,000	5,000	5,050
	13,795	13,795	13,932
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural input)	150,000	150,000	151,500
	150,000	150,000	151,500
910402 - Supervision and inspection of Education Delivery	20,000	20,000	20,200
	20,000	20,000	20,200
910403 - Development of youth, sports and culture	174,299	174,299	176,042
	24,299	24,299	24,542
	150,000	150,000	151,500
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, education)	269,096	269,096	271,787
	29,096	29,096	29,387
	200,000	200,000	202,000
	40,000	40,000	40,400
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	113,788	113,788	114,926
	113,788	113,788	114,926
910502 - Clinical services	150,000	150,000	151,500
	150,000	150,000	151,500
910503 - Public Health services	67,368	67,368	68,041
	67,368	67,368	68,041
910601 - Social intervention programmes	1,013,483	1,013,483	1,023,618
	2,500	2,500	2,525
	24,096	24,096	24,337
	986,887	986,887	996,756
910602 - Gender empowerment and mainstreaming	15,050	15,050	15,201
	5,000	5,000	5,050
	5,000	5,000	5,050
	5,050	5,050	5,101

Expenditure by Operation and Source of Funding

In GH¢

	2026	2027	2028
	Budget	forecast	forecast
MDA and Standardised Operation			
910604 - Child right promotion and protection	13,700	13,700	13,837
	5,000	5,000	5,050
	8,700	8,700	8,787
910701 - Disaster management	257,915	257,915	260,494
	16,027	16,027	16,187
	241,888	241,888	244,307
910801 - Procurement management	1,140,000	1,140,000	1,151,400
	40,000	40,000	40,400
	300,000	300,000	303,000
	800,000	800,000	808,000
910806 - Security management	10,000	10,000	10,100
	10,000	10,000	10,100
910809 - Citizen participation in local governance	561,000	561,000	566,610
	530,400	530,400	535,704
	30,600	30,600	30,906
910810 - Plan and budget preparation	170,000	170,000	171,700
	50,000	50,000	50,500
	120,000	120,000	121,200
910901 - Environmental sanitation Management	298,162	298,162	301,144
	51,642	51,642	52,158
	246,520	246,520	248,985
910902 - Solid waste management	1,202,875	1,202,875	1,214,903
	1,202,875	1,202,875	1,214,903
910903 - Liquid waste management	59,096	59,096	59,687
	9,096	9,096	9,187
	50,000	50,000	50,500
911001 - Land acquisition and registration	18,985	18,985	19,175
	18,985	18,985	19,175
911002 - Land use and Spatial planning	41,919	41,919	42,338
	12,000	12,000	12,120
	29,919	29,919	30,218
911003 - Street Naming and Property Addressing System	51,493	51,493	52,008
	11,493	11,493	11,608
	40,000	40,000	40,400
911101 - Supervision and regulation of infrastructure development	35,493	35,493	35,848
	35,493	35,493	35,848

Expenditure by Operation and Source of Funding

In GH¢

	2026	2027	2028
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
911301 - Treasury and accounting activities	37,986	37,986	38,366
	27,986	27,986	28,266
	3,000	3,000	3,030
	5,000	5,000	5,050
	2,000	2,000	2,020
911303 - Revenue collection and management	69,000	69,000	69,690
	69,000	69,000	69,690
911702 - Coordination and Harmonization of data	11,914	11,914	12,033
	2,215	2,215	2,237
	9,699	9,699	9,796
911801 - Personnel and Staff Management	18,985	18,985	19,175
	18,985	18,985	19,175
911803 - Staff Training and skills development	88,795	88,795	89,682
	38,795	38,795	39,182
	50,000	50,000	50,500
Grand Total	0	0	0
	39,853,830	39,853,969	40,252,368

Expenditure Summary by Classification of Function of Government

In GH¢

				2026	2027	2028
				Budget	forecast	forecast
<i>Functional Classification</i>						
Amenfi Central District-Manso Amenfi				39,853,830	39,853,969	40,252,368
70111 Exec. & leg. Organs (cs)				3,637,968	3,638,108	3,674,348
70112 Financial & fiscal affairs (CS)				266,255	266,255	268,917
70133 Overall planning & statistical services (CS)				145,125	145,125	146,576
70360 Public order and safety n.e.c				257,915	257,915	260,494
70411 General Commercial & economic affairs (CS)				188,520	188,520	190,405
70421 Agriculture cs				377,281	377,281	381,054
70560 Environmental protection n.e.c				250,514	250,514	253,019
70610 Housing development				16,010,744	16,010,744	16,170,851
70620 Community Development				1,013,483	1,013,483	1,023,618
70721 General Medical services (IS)				5,032,846	5,032,846	5,083,174
70740 Public health services				1,860,133	1,860,133	1,878,734
70980 Education n.e.c				10,769,876	10,769,876	10,877,575
71040 Family and children				33,472	33,472	33,807
71090 Social protection n.e.c.				9,699	9,699	9,796
Grand Total				0	0	0
				39,853,830	39,853,969	40,252,368

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:11001 Consolidated Fund Sources		0	7,728	7,728	7,805	7,805	31,067
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 urbztm & cpty for part hum settmt mgmt in all ctrys		0	7,728	7,728	7,805	7,805	31,067
Infrastructure Delivery and Management		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
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		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	83,505	83,505	84,340	84,340	335,692
29 3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING		0	67,478	67,478	68,153	68,153	271,263
2901 12.1 Promote sustainable spatial integrated dev't of human settlements		0	67,478	67,478	68,153	68,153	271,263
290102 11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys		0	67,478	67,478	68,153	68,153	271,263
Infrastructure Delivery and Management		0	67,478	67,478	68,153	68,153	271,263
SP3.1 Physical and Spatial Planning Development		0	67,478	67,478	68,153	68,153	271,263
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		0	25,000	25,000	25,250	25,250	100,500
Use of goods and services		0	25,000	25,000	25,250	25,250	100,500
911001 - Land acquisition and registration		0	18,985	18,985	19,175	19,175	76,320
Use of goods and services		0	18,985	18,985	19,175	19,175	76,320
911002 - Land use and Spatial planning		0	12,000	12,000	12,120	12,120	48,240
Use of goods and services		0	12,000	12,000	12,120	12,120	48,240
911003 - Street Naming and Property Addressing System		0	11,493	11,493	11,608	11,608	46,202
Use of goods and services		0	11,493	11,493	11,608	11,608	46,202

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
37	3.7 CLIMATE VARIABILITY AND CHANGE	0	16,027	16,027	16,187	16,187	64,429
3704	7.2 Enhance climate change resilience	0	16,027	16,027	16,187	16,187	64,429
370401	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	16,027	16,027	16,187	16,187	64,429
	Environmental and Sanitation Management	0	16,027	16,027	16,187	16,187	64,429
	SP5.2 Natural Resource Conservation and Management	0	16,027	16,027	16,187	16,187	64,429
	910112 - GREEN ECONOMY ACTIVITIES	0	16,027	16,027	16,187	16,187	64,429
	Use of goods and services	0	16,027	16,027	16,187	16,187	64,429
Funding:12603 DACF Sources		0	304,405	304,405	307,449	307,449	1,223,709
29	3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING	0	69,919	69,919	70,618	70,618	281,073
2901	12.1 Promote sustainable spatial integrated dev't of human settlements	0	69,919	69,919	70,618	70,618	281,073
290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys	0	69,919	69,919	70,618	70,618	281,073
	Infrastructure Delivery and Management	0	69,919	69,919	70,618	70,618	281,073
	SP3.1 Physical and Spatial Planning Development	0	69,919	69,919	70,618	70,618	281,073
	911002 - Land use and Spatial planning	0	29,919	29,919	30,218	30,218	120,273
	Use of goods and services	0	29,919	29,919	30,218	30,218	120,273
	911003 - Street Naming and Property Addressing System	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
37	3.7 CLIMATE VARIABILITY AND CHANGE	0	234,487	234,487	236,831	236,831	942,636
3704	7.2 Enhance climate change resilience	0	234,487	234,487	236,831	236,831	942,636
370401	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	234,487	234,487	236,831	236,831	942,636
	Environmental and Sanitation Management	0	234,487	234,487	236,831	236,831	942,636
	SP5.2 Natural Resource Conservation and Management	0	234,487	234,487	236,831	236,831	942,636
	910112 - GREEN ECONOMY ACTIVITIES	0	234,487	234,487	236,831	236,831	942,636
	Use of goods and services	0	234,487	234,487	236,831	236,831	942,636
Grand Total		0	395,639	395,639	399,595	399,595	1,590,467

Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:11001 Consolidated Fund Sources		0	15,222	15,222	15,374	15,374	61,192
59 2.7 CHILD PROTECTION AND DEVELOPMENT		0	12,722	12,722	12,849	12,849	51,142
5904 7.2 Promote the rights and welfare of children		0	12,722	12,722	12,849	12,849	51,142
590405 16.2 End abuse, exploit, traff & all viol agst chn		0	12,722	12,722	12,849	12,849	51,142
Social Services Delivery		0	12,722	12,722	12,849	12,849	51,142
SP2.3 Social Welfare and Community Development		0	12,722	12,722	12,849	12,849	51,142
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		0	2,722	2,722	2,749	2,749	10,942
Use of goods and services		0	2,722	2,722	2,749	2,749	10,942
910602 - Gender empowerment and mainstreaming		0	5,000	5,000	5,050	5,050	20,100
Use of goods and services		0	5,000	5,000	5,050	5,050	20,100
910604 - Child right promotion and protection		0	5,000	5,000	5,050	5,050	20,100
Use of goods and services		0	5,000	5,000	5,050	5,050	20,100
63 2.13 DISABILITY INCLUSIVE DEVELOPMENT		0	2,500	2,500	2,525	2,525	10,050
6304 13.1 Promote equal opportunities for Persons with Disabilities in social &		0	2,500	2,500	2,525	2,525	10,050
630401 10.3 ens eql opptyortunity and rdc ineqlities of otcn		0	2,500	2,500	2,525	2,525	10,050
Social Services Delivery		0	2,500	2,500	2,525	2,525	10,050
SP2.3 Social Welfare and Community Development		0	2,500	2,500	2,525	2,525	10,050
910601 - Social intervention programmes		0	2,500	2,500	2,525	2,525	10,050
Use of goods and services		0	2,500	2,500	2,525	2,525	10,050
Funding:12200 Retained Internally Generate		0	29,096	29,096	29,387	29,387	116,965

Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
59	2.7 CHILD PROTECTION AND DEVELOPMENT	0	5,000	5,000	5,050	5,050	20,100
5904	7.2 Promote the rights and welfare of children	0	5,000	5,000	5,050	5,050	20,100
590405	16.2 End abuse, exploit, traff & all viol agst chn	0	5,000	5,000	5,050	5,050	20,100
	Social Services Delivery	0	5,000	5,000	5,050	5,050	20,100
	SP2.3 Social Welfare and Community Development	0	5,000	5,000	5,050	5,050	20,100
	910602 - Gender empowerment and mainstreaming	0	5,000	5,000	5,050	5,050	20,100
	Use of goods and services	0	5,000	5,000	5,050	5,050	20,100
63	2.13 DISABILITY INCLUSIVE DEVELOPMENT	0	24,096	24,096	24,337	24,337	96,865
6304	13.1 Promote equal opportunities for Persons with Disabilities in social &	0	24,096	24,096	24,337	24,337	96,865
630401	10.3 ens eql opptyortunity and rdc ineqlities of otcn	0	24,096	24,096	24,337	24,337	96,865
	Social Services Delivery	0	24,096	24,096	24,337	24,337	96,865
	SP2.3 Social Welfare and Community Development	0	24,096	24,096	24,337	24,337	96,865
	910601 - Social intervention programmes	0	24,096	24,096	24,337	24,337	96,865
	Use of goods and services	0	24,096	24,096	24,337	24,337	96,865
Funding:12607 DACF Sources		0	986,887	986,887	996,756	996,756	3,967,287
63	2.13 DISABILITY INCLUSIVE DEVELOPMENT	0	986,887	986,887	996,756	996,756	3,967,287
6304	13.1 Promote equal opportunities for Persons with Disabilities in social &	0	986,887	986,887	996,756	996,756	3,967,287
630401	10.3 ens eql opptyortunity and rdc ineqlities of otcn	0	986,887	986,887	996,756	996,756	3,967,287
	Social Services Delivery	0	986,887	986,887	996,756	996,756	3,967,287
	SP2.3 Social Welfare and Community Development	0	986,887	986,887	996,756	996,756	3,967,287
	910601 - Social intervention programmes	0	986,887	986,887	996,756	996,756	3,967,287
	Use of goods and services	0	405,072	405,072	409,123	409,123	1,628,389
	Other expense	0	581,815	581,815	587,634	587,634	2,338,898
Funding:13024 Unknown 1 Sources		0	15,750	15,750	15,908	15,908	63,315

Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
59	2.7 CHILD PROTECTION AND DEVELOPMENT	0	15,750	15,750	15,908	15,908	63,315
5904	7.2 Promote the rights and welfare of children	0	15,750	15,750	15,908	15,908	63,315
590405	16.2 End abuse, exploit, traff & all viol agst chn	0	15,750	15,750	15,908	15,908	63,315
	Social Services Delivery	0	15,750	15,750	15,908	15,908	63,315
	SP2.3 Social Welfare and Community Development	0	15,750	15,750	15,908	15,908	63,315
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	2,000	2,000	2,020	2,020	8,040
	Use of goods and services	0	2,000	2,000	2,020	2,020	8,040
	910602 - Gender empowerment and mainstreaming	0	5,050	5,050	5,101	5,101	20,301
	Use of goods and services	0	5,050	5,050	5,101	5,101	20,301
	910604 - Child right promotion and protection	0	8,700	8,700	8,787	8,787	34,974
	Use of goods and services	0	8,700	8,700	8,787	8,787	34,974
Grand Total		0	1,046,955	1,046,955	1,057,425	1,057,425	4,208,760

Climate and Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:11001 Consolidated Fund Sources		0	12,845	12,845	12,973	12,973	51,637
16 1.4 AGRICULTURE AND RURAL DEVELOPMENT		0	12,845	12,845	12,973	12,973	51,637
1606 4.1 Create an enabling agribusiness		0	12,845	12,845	12,973	12,973	51,637
160602 2.3 Double agrc prod & incms of SS fd prod & non-farm empl		0	12,845	12,845	12,973	12,973	51,637
Economic Development		0	12,845	12,845	12,973	12,973	51,637
SP4.2 Agricultural Services and Management		0	12,845	12,845	12,973	12,973	51,637
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		0	2,845	2,845	2,873	2,873	11,437
Use of goods and services		0	2,845	2,845	2,873	2,873	11,437
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS		0	5,000	5,000	5,050	5,050	20,100
Use of goods and services		0	5,000	5,000	5,050	5,050	20,100
910304 - Agricultural Research and Demonstration Farms		0	5,000	5,000	5,050	5,050	20,100
Use of goods and services		0	5,000	5,000	5,050	5,050	20,100
Funding:12200 Retained Internally Generate		0	147,201	147,201	148,673	148,673	591,750
16 1.4 AGRICULTURE AND RURAL DEVELOPMENT		0	70,436	70,436	71,141	71,141	283,155
1606 4.1 Create an enabling agribusiness		0	70,436	70,436	71,141	71,141	283,155
160602 2.3 Double agrc prod & incms of SS fd prod & non-farm empl		0	70,436	70,436	71,141	71,141	283,155
Economic Development		0	70,436	70,436	71,141	71,141	283,155
SP4.2 Agricultural Services and Management		0	70,436	70,436	71,141	71,141	283,155
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		0	31,642	31,642	31,958	31,958	127,201
Non Financial Assets		0	31,642	31,642	31,958	31,958	127,201
910301 - Extension Services		0	10,000	10,000	10,100	10,100	40,200
Use of goods and services		0	10,000	10,000	10,100	10,100	40,200
910303 - Promotion and development of Fisheries and aquaculture		0	15,000	15,000	15,150	15,150	60,300
Use of goods and services		0	15,000	15,000	15,150	15,150	60,300
910304 - Agricultural Research and Demonstration Farms		0	13,795	13,795	13,932	13,932	55,454
Use of goods and services		0	13,795	13,795	13,932	13,932	55,454

Climate and Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts			2025	2026	2027	2028	2029	Total
57	2.6 WATER AND ENVIRONMENTAL SANITATION		0	60,738	60,738	61,345	61,345	244,166
5702	6.2 Enhance access to improved and sustainable environmental sanitation		0	60,738	60,738	61,345	61,345	244,166
570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		0	60,738	60,738	61,345	61,345	244,166
	Social Services Delivery		0	60,738	60,738	61,345	61,345	244,166
	SP2.5 Environmental Health and Sanitation Services		0	60,738	60,738	61,345	61,345	244,166
	910901 - Environmental sanitation Management		0	51,642	51,642	52,158	52,158	207,601
	Use of goods and services		0	51,642	51,642	52,158	52,158	207,601
	910903 - Liquid waste management		0	9,096	9,096	9,187	9,187	36,565
	Use of goods and services		0	9,096	9,096	9,187	9,187	36,565
68	5.1 HYDROMETEOROLOGICAL THREATS		0	16,027	16,027	16,187	16,187	64,429
6801	1.1 Promote proactive planning and implementation for disaster prevention and		0	16,027	16,027	16,187	16,187	64,429
680103	13.3 impr edu, hum & instit cap on climate chg resil & mitig		0	16,027	16,027	16,187	16,187	64,429
	Environmental and Sanitation Management		0	16,027	16,027	16,187	16,187	64,429
	SP5.1 Disaster Prevention and Management		0	16,027	16,027	16,187	16,187	64,429
	910701 - Disaster management		0	16,027	16,027	16,187	16,187	64,429
	Use of goods and services		0	16,027	16,027	16,187	16,187	64,429
Funding:12602 DACF Sources			0	150,000	150,000	151,500	151,500	603,000
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT		0	150,000	150,000	151,500	151,500	603,000
1606	4.1 Create an enabling agribusiness		0	150,000	150,000	151,500	151,500	603,000
160602	2.3 Double agrc prod & incms of SS fd prod & non-farm empl		0	150,000	150,000	151,500	151,500	603,000
	Economic Development		0	150,000	150,000	151,500	151,500	603,000
	SP4.2 Agricultural Services and Management		0	150,000	150,000	151,500	151,500	603,000
	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at nlossan)		0	150,000	150,000	151,500	151,500	603,000
	Use of goods and services		0	150,000	150,000	151,500	151,500	603,000
Funding:12603 DACF Sources			0	2,141,282	2,141,282	2,162,695	2,162,695	8,607,955

Climate and Gender 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		100,000	100,000	101,000	101,000	402,000
1606	4.1 Create an enabling agribusiness	0		100,000	100,000	101,000	101,000	402,000
160602	2.3 Double agrc prod & incms of SS fd prod & non-farm empl	0		100,000	100,000	101,000	101,000	402,000
	Economic Development	0		100,000	100,000	101,000	101,000	402,000
	SP4.2 Agricultural Services and Management	0		100,000	100,000	101,000	101,000	402,000
	910107 - OFFICIAL / NATIONAL CELEBRATIONS	0		100,000	100,000	101,000	101,000	402,000
	Use of goods and services	0		100,000	100,000	101,000	101,000	402,000
57	2.6 WATER AND ENVIRONMENTAL SANITATION	0		1,799,395	1,799,395	1,817,389	1,817,389	7,233,566
5702	6.2 Enhance access to improved and sustainable environmental sanitation	0		1,799,395	1,799,395	1,817,389	1,817,389	7,233,566
570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0		1,799,395	1,799,395	1,817,389	1,817,389	7,233,566
	Social Services Delivery	0		1,799,395	1,799,395	1,817,389	1,817,389	7,233,566
	SP2.5 Environmental Health and Sanitation Services	0		1,799,395	1,799,395	1,817,389	1,817,389	7,233,566
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0		300,000	300,000	303,000	303,000	1,206,000
	Non Financial Assets	0		300,000	300,000	303,000	303,000	1,206,000
	910901 - Environmental sanitation Management	0		246,520	246,520	248,985	248,985	991,010
	Use of goods and services	0		246,520	246,520	248,985	248,985	991,010
	910902 - Solid waste management	0		1,202,875	1,202,875	1,214,903	1,214,903	4,835,556
	Use of goods and services	0		1,202,875	1,202,875	1,214,903	1,214,903	4,835,556
	910903 - Liquid waste management	0		50,000	50,000	50,500	50,500	201,000
	Use of goods and services	0		50,000	50,000	50,500	50,500	201,000

Climate and Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts			2025	2026	2027	2028	2029	Total
68	5.1 HYDROMETEOROLOGICAL THREATS	0	241,888	241,888	244,307	244,307	972,388	
6801	1.1 Promote proactive planning and implementation for disaster prevention and	0	241,888	241,888	244,307	244,307	972,388	
680103	13.3 impr edu, hum & instit cap on climate chg resil & mitig	0	241,888	241,888	244,307	244,307	972,388	
	Environmental and Sanitation Management	0	241,888	241,888	244,307	244,307	972,388	
	SP5.1 Disaster Prevention and Management	0	241,888	241,888	244,307	244,307	972,388	
	910701 - Disaster management	0	241,888	241,888	244,307	244,307	972,388	
	Use of goods and services	0	241,888	241,888	244,307	244,307	972,388	
Funding:13402 Unknown 1 Sources			0	44,000	44,000	44,440	176,880	
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	44,000	44,000	44,440	44,440	176,880	
1606	4.1 Create an enabling agribusiness	0	44,000	44,000	44,440	44,440	176,880	
160602	2.3 Double agrc prod & incms of SS fd prod & non-farm empl	0	44,000	44,000	44,440	44,440	176,880	
	Economic Development	0	44,000	44,000	44,440	44,440	176,880	
	SP4.2 Agricultural Services and Management	0	44,000	44,000	44,440	44,440	176,880	
	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	0	24,000	24,000	24,240	24,240	96,480	
	Use of goods and services	0	24,000	24,000	24,240	24,240	96,480	
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	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	
Grand Total			0	2,495,329	2,495,329	2,520,282	2,520,282	10,031,221