

**COMPOSITE BUDGET FOR AMANSIE CENTRAL DISTRICT ASSEMBLY.  
REVENUE BUDGET FOR 2025**

<b>CODE</b>	<b>SUB HEAD</b>	
<b>1413000</b>	<b>RATE</b>	
1413001	PROPERTY RATE	154,000.00
1413002	BASIC RATE (IGF)	1,200.00
	<b>SUB-TOTAL</b>	<b>155,200.00</b>
<b>1412000</b>	<b>LANDS AND ROYALTIES</b>	
1412001	MINERAL ROYALTIES	1,342,000.00
1412003	STOOL LAND REVENUE	70,000.00
	<b>SUB-TOTAL</b>	<b>1,412,000.00</b>
<b>1415000</b>	<b>RENT</b>	
1415008	INVESTMENT INCOME	28,500.00
	<b>SUB-TOTAL</b>	<b>28,500.00</b>
<b>1420000</b>	<b>LICENSES</b>	
1422005	CHOP BAR LICENSE	10,000.00
1422007	LIQUOR LICENSE	12,000.00
1422009	BAKERS LICENSE	3,000.00
1422011	ARTISAN/SELF EMPLOYED	9,000.00
1422013	SAND AND STONE CONTS. LICENSE	35,000.00
1422015	FUEL DEALERS	35,000.00
1422016	LOTTO OPERATORS	3,000.00
1422017	HOTEL/NIGHT CLUB	8,000.00
1422018	PHARMACIST/CHEMICAL SELL	6,000.00
1422019	SAWMILLS	10,000.00
1422020	TAXICAB / COMMERCIAL VEHICLES	5,200.00
1422021	FACTORIES / OPERATIONAL FEE	34,580.00
1422023	COMMUNICATION CENTRE	7,500.00
1422024	PRIVATE EDUCATIONAL INSTITUTIONS	2,100.00
1422038	HAIRDRESSERS/BARBERS	4,000.00
1422044	FINANCIAL INSTITUTION/MOBILE MONEY MERCHANTS	8,500.00
1422051	MILLERS	5,000.00
1422054	LAUNDRIES/CAR WASH BAY	2,000.00
1422067	BEER BARS	11,500.00
1422079	MINING PERMIT	170,000.00

1422081	PROSPECTING/ EXPLORATION PERMIT	60,000.00
1422109	RESTAURANT LICENSE	3,500.00
1422055	PRINTING SERVICES/PHOTOCOPY	4,120.00
1422157	BUILDING PLANS/PERMIT	42,000.00
1422159	COMM. MAST PERMIT	49,000.00
	<b>SUB-TOTAL</b>	<b>540,000.00</b>
<b>1423000</b>	<b>FEES</b>	
1423001	MARKET TOLLS	20,000.00
1423004	SALE OF POULTRY	1,200.00
1423005	REGISTRATION OF CONTRACTORS	52,000.00
1423006	BURIAL FEES	20,000.00
1423009	ADVERTISEMENT/BILL BOARDS	4,500.00
1423010	EXPORT OF COMMODITIES	17,000.00
1423011	MARRIAGE/DIVORCE REGISTRATION	10,000.00
1423058	AUCTION SALES - STRAY ANIMALS	12,000.00
1423059	AUCTIONEERS	3,000.00
1422119	REGISTRATION OF BUSINESS AND COMPANIES	30,000.00
1423086	CAR STICKERS	9,000.00
1423090	CASINO AND SLOT MACHINES (GAMING)	20,000.00
1423092	CATERING SERVICES	5,600.00
1423243	HAWKERS FEE	3,000.00
1423527	TENDER DOCUMENTS	25,000.00
	<b>SUB-TOTAL</b>	<b>232,300.00</b>
<b>1430000</b>	<b>FINES, PENALTIES AND FORFEITS</b>	
1430001	COURT FINES	5,000.00
1430016	SPOT FINES	5,000.00
	<b>SUB-TOTAL</b>	<b>10,000.00</b>
	<b>TOTAL IGF</b>	<b>2,378,000.00</b>
<b>1331000</b>	<b>GRANTS/ SUB VENTIONS</b>	
1331001	CENTRAL GOVERNMENT - GOG PAID SALARIES	3,728,205.00
1331002	DACF - ASSEMBLY	2,878,000.00
1331002	DISABILITY - PWD	135,000.00
1331003	DACF - MP	610,000.00

1311018	GPSNP (II)s	60,000.00
1311024	UNICEF	30,000.00
1331009	GOODS AND SERVICES - DECENTRALISED DEPARTMENT	101,500.00
1331011	DACF/RFG	1,146,295.00
<b>TOTAL GRANTS AND SUBVENTIONS</b>		<b>8,689,000.00</b>
	<b>GRAND TOTAL REVENUE</b>	<b>11,067,000.00</b>

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**AMANSIE CENTRAL DISTRICT ASSEMBLY  
2025 COMPOSITE BUDGET - EXPENDITURE**

<b>SN</b>	<b>PROJECTS /PROGRAMMES</b>	
	<b>IGF</b>	
	<b>MANAGEMENT &amp; ADMINISTRATION</b>	
1	NON-ESTABLISHED POST	92,000.00
2	TRANSFER/ POSTING GRANT	50,000.00
3	SSF CONTRIBUTION	14,000.00
4	PAY YOUR LEVY CAMPAIGN & PUBLIC EDUCATION ON TAX	50,000.00
5	SEMINARS /WORKSHOPS /MEETINGS/ CONFERENCE	150,000.00
6	RUNNING COST OF OFFICIAL VEHICLES	80,000.00
7	PRINTED MATERIAL & STATIONERY	35,000.00
8	OFFICE FACILITIES, SUPPLIES & ACCESSORIES	9,000.00
9	NIGHT / OUT OF STATION ALLOWANCES	20,000.00
10	TRAVELLING AND TRANSPORT ALLOWANCE	80,000.00
11	MAINTENANCE & REPAIRS-OFFICIAL VEHICLES	40,000.00
12	ASSEMBLY MEMBERS EX-GRATIA	60,000.00
13	COMMUNITY INITIATED PROJECTS	50,000.00
14	ELECTRICITY CHARGES	50,000.00
15	PUBLIC EDUCATION & SENSITIZATION	150,000.00
16	GAZETTING OF FEE-FIXING RESOLUTION	50,000.00
17	REFRESHMENT OF OFFICIAL GUESTS	50,000.00
18	DONATION	30,000.00
19	COMMISSION FOR REVENUE COLLECTORS AND TASK FORCE TEAM	45,000.00
20	T & T FOR REVENUE COLLECTION	20,000.00
21	PROCURE VALUE BOOKS & REQUIRED LOGISTICS FOR REVENUE COLLECTORS	25,000.00
22	STRENGTHENING OF SUB-STRUCTURES	18,000.00
23	PURCHASE CLOTHING, ACCESSORIES FOR REVENUE COLLECTORS	8,000.00
24	MONITORING AND EVALUATION	15,000.00

25	SANITATION IMPROVEMENT	25,000.00
26	WASTE MANAGEMENT	25,000.00
27	REPAIRS OF OFFICE BUILDINGS	10,000.00
28	COMPLETION OF NUMERESO POLICE STATION	10,000.00
29	CONSTRUCTION OF EDUCATIONAL OFFICE COMPLEX AT JACOBU	1,000,000.00
30	REPAIRS OF ROADS, DRIVEWAYS AND GROUNDS	50,000.00
31	IMPLEMENTATION OF STREET NAMING AND PROPERTY ADDRESSING SYSTEM.	20,000.00
32	PROVIDE WORKSHOP FOR STAFF ON DISASTER MANAGEMENT	5,000.00
33	ORGANIZE SENSITIZATION PROGRAMME ON ILLEGAL MINING ACTIVITIES AND ITS EFFECT ON THE	22,000.00
34	EDUCATE MINERS ON RECLAMATION OF MINE SITES	20,000.00
<b>35</b>	<b>TOTAL IGF</b>	<b>2,378,000.00</b>
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<b>SN</b>	<b>PROJECTS/ PROGRAMMES - DACF</b>	
36	OFFICE FACILITIES, SUPPLIES & ACCESSORIES	15,000.00
37	OFFICIAL CELEBRATION (FARMERS DAY, INDEPENDENCE DAY, MAY DAY ETC)	100,000.00
	REPAIRS OF OFFICE BUILDING	20,000.00
38	ELECTRICITY CHARGES	70,000.00
39	PAY YOUR LEVY CAMPAIGN & PUBLIC EDUCATION ON TAX	60,000.00
40	PRINTED MATERIAL & STATIONERY	20,000.00
41	SEMINARS /WORKSHOPS /MEETINGS/ CONFERENCE	72,000.00
42	REFRESHMENT OF OFFICIAL GUEST	45,000.00
<b>43</b>	<b>HUMAN RESOURCE MANAGEMENT</b>	
44	TRAINING ON ROLES AND RESPONSIBILITIES OF ASSEMBLY MEMBERS	20,000.00
45	STRENGTHENING OF SUB-STRUCTURES	15,000.00

46	ORGANIZE IN-SERVICE TRAINING FOR STAFF ON PROPOSAL, MINUTE & REPORT WRITING, RECORDS KEEPING & MANAGEMENT AND PREPARATION OF PROJECT CONCEPT NOTE	5,000.00
<b>47</b>	<b>PLANNING,BUDGETING,COORDINATION &amp;STATISTICS</b>	
48	PREPARE COMPOSITE BUDGET AND SUPPLEMENTARY ESTIMATES	40,000.00
49	Reviewing of Assembly bye-laws and gazetting of fee-fixing resolution	20,000.00
50	MONITORING AND EVALUATION	25,000.00
51	PREPARATION OF ANNUAL ACTION PLANS,PROMOTE COORDINATION,HARMONIZATION & OWNERSHIP OF THE DEV'T PROCESS	20,000.00
<b>52</b>	<b>TRADE, TOURISM &amp; INDUSTRIAL DEVELOPMENT</b>	
53	INNOVATION, CREATIVITY AND ENTREPRENEURSHIP PROGRAMME	10,000.00
54	ORGANIZE BUSINES DEVELOPMENT AND MANAGEMENT TRAINING FOR ARTISANS	12,000.00
55	ACQUIRE & DEVELOP INDUSTRIAL SITE FOR ARTISANS	11,000.00
<b>56</b>	<b>AGRICULTURAL DEVELOPMENT</b>	
57	UNDERTAKE SURVEILLANCE CONTROL AND MANAGEMENT OF CROP PEST AND MONITORING OF AGRO-INPUTS SHOPS	5,000.00
58	DISEASE PREVENTION, CONTROL AND MANAGEMENT OF FARM ANIMALS.	6,000.00
59	BUILD CAPACITY OF WOMEN FARMERS IN LIVESTOCK AND POULTRY PRODUCTION	6,000.00
60	IMPROVE POST HARVEST MANAGEMENT OF VEGETABLES	5,500.00
61	DATA COLLECTION, ANALYSIS AND DISSEMINATION OF RELEVANT AGRICULTURAL INFORMATION	22,000.00

<b>62</b>	<b>HEALTH DELIVERY</b>	
63	TRAIN MORE COUNSELORS AND ORGANIZE KNOW YOUR STATUS CAMPAIGN	15,000.00
64	IDENTIFY AND NOTIFY AUTHORITY ON RUMORS OF DISEASES	20,000.00
<b>65</b>	<b>SANITATION IMPROVEMENT &amp; MANAGEMENT</b>	
66	EVACUATE HEAPS OF REFUSE AND CONDUCT FUMIGATION IN SELECTED COMMUNITIES	10,000.00
67	ORGANISED MEDICAL FOOD SCREENING AND CLEAN-UP EXERCISE	15,000.00
68	PROVISION OF REFUSE DUMP CONTAINERS TO SOME SELECTED COMMUNITIES	30,000.00
69	SANITATION IMPROVEMENT	20,000.00
70	WASTE MANAGEMENT	25,000.00
<b>71</b>	<b>DISASTER PREVENTION &amp; MANAGEMENT</b>	
72	ELIMINATING OF FLOOD AT TWEAPEASE AND ATABRAKOSO	15,000.00
73	ORGANISE SENSITIZATION PROGRAMME ON BUSH FIRE AND DOMESTIC FIRE OUTBREAK	16,000.00
74	EDUCATE MINERS ON RECLAMATION OF MINING SITES	15,000.00
75	ORGANIZE SENSITIZATION PROGRAMME ON ILLEGAL MINING ACTIVITIES AND ITS EFFECT ON THE ENVIRONMENT AND CLIMATE CHANGES	15,000.00
76	REDUCE BUSH FIRE & DOMESTIC FIRE OUTBREAK	18,000.00
<b>77</b>	<b>TRANSPORT MANAGEMENT</b>	
78	MAINTENANCE & REPAIRS-OFFICIAL VEHICLES	40,000.00
79	REPAIRS OF ROADS, DRIVEWAYS AND GROUNDS	80,000.00
<b>80</b>	<b>PHYSICAL AND SPATIAL PLANNING</b>	
81	CONDUCT SITE INSPECTION (DEVELOPMENT CONTROL)	15,000.00
82	PROPERTY ADDRESSING SYSTEM	15,000.00
<b>83</b>	<b>EDUCATION DELIVERY</b>	

84	PROCURE AND SUPPLY 500 DUAL DESKS FOR ALL PRIMARY SCHOOLS	130,000.00
85	IMPLEMENT SHEP PROGRAMMES ON ISSUES OF FAMILY EDUCATION,GENDER & HEALTH	22,000.00
86	PROVIDE TEACHING/LEARNING MATERIALS FOR	15,000.00
87	CONDUCT REGULAR SCHOOLS INSPECTION IN THE DISTRICT	10,000.00
88	CONDUCT MOCK EXAMINATION FOR JHS 3 STUDENTS	20,000.00
89	MY FIRST DAY AT SCHOOL	15,000.00
90	ORGANISE GIRL CHILD EDUCATION WEEK	23,000.00
91	ORGANIZE MY FIRST DAY AT SCHOOL AT CIRCUIT LEVEL	7,500.00
92	CONSTRUCTION OF 3UNIT CLASSROOM BLOCK WITH ANCILLIARY FACILITIES AT HOMASI	500,000.00
93	CONSTRUCTION OF 3UNIT CLASSROOM BLOCK WITH ANCILLIARY FACILITIES AT DABAN	400,000.00
94	CONSTRUCTION OF 3UNIT CLASSROOM BLOCK WITH ANCILLIARY FACILITIES AT NKODUASE	298,007.00
95	CONSTRUCTION OF 1NO. 3UNIT CLASSROOM BLOCK AT SESEASE	248,709.00
96	COMPLETION OF APITISO POLICE STATION	200,284.00
97	<b>TOTAL DACF-ASSEMBLY</b>	<b>2,878,000.00</b>
<b>DACF-PERSONS WITH DISABILITY - PWD</b>		
	<b>PROJECTS / PROGRAMMES</b>	
98	ORGANIZE SENSITIZATION PROGRAMMES ON CHILD LABOUR ESPECIALLY IN COCOA GROWING AND MINING COMMUNITIES	10,000.00
99	MANAGE CASES OF CHILD LABOUR, CHILD ABUSE, CHILD TRAFFICKING ETC	10,000.00
100	GENERATING ACTIVITIES THROUGH ALTERNATIVE LIVELIHOOD PROGRAMME	15,000.00
101	ELIMINATE POVERTY THROUGH LEAP	35,000.00
102	SUPPORT TO PERSON WITH DISABILITY	65,000.00



<b>103</b>	<b>TOTAL PWD</b>	<b>135,000.00</b>
	<b>COMMON FUND - MP (3%)</b>	
	<b>PROJECTS / PROGRAMMES</b>	
104	SUPPORT FOR COMMUNITY INITIATED PROJECTS	80,000.00
105	SCHOLARSHIP AND BURSARY	120,000.00
106	DONATION	200,000.00
107	SUPPORT TO SECURITY	30,000.00
108	SUPPORT TO HEALTH	30,000.00
109	DRILLING OF BOREHOLES	50,000.00
110	REPAIRS OF ROADS, DRIVEWAYS AND GROUNDS	50,000.00
111	RENOVATION OF SCHOOL BUILDINGS	50,000.00
<b>112</b>	<b>TOTAL - MP</b>	<b>610,000.00</b>
<b>113</b>	<b>TOTAL COMMON FUND</b>	<b>3,623,000.00</b>
	<b>DACF-RFG</b>	
<b>SN</b>	<b>PROJECTS / PROGRAMMES</b>	
114	DRILLING OF 2NO. BOREHOLE WITH HAND PUMP AT SABA AND MPENKYIRENI & DRILLING & MECHANIZATION OF 6NO. BOREHOLES IN SELECTED COMMUNITIES	327,000.00
115	FURNISHING OF POLICE STATION AT TWEAPEASE, NUMERESO & APITISO	150,000.00
116	SUPPLY AND DELIVERY OF 400 HEXAGONAL DESKS FOR KG SCHOOLS IN THE DISTRICT	322,000.00
117	CONSTRUCTION OF POLICE STATION AT TWEAPEASE	347,295.00
<b>118</b>	<b>TOTAL RFG</b>	<b>1,146,295.00</b>
	<b>(UNICEF)</b>	
119	UNICEF-ISS ( CHILD RIGHT AND PROTECTION )	30,000.00
<b>120</b>	<b>SUB-TOTAL</b>	<b>30,000.00</b>

<b>SAFETY NET</b>		
<b>121</b>	SUPPORT TO SAFETY NET PROJECT	<b>60,000.00</b>
<b>122</b>	<b>SUB-TOTAL</b>	<b>60,000.00</b>
<b>GOG GOODS AND SERVICES - PHYSICAL PLANNING</b>		
	<b>PROJECTS / PROGRAMMES</b>	
123	SITE INSPECTION AND DEVELOPMENT CONTROL EXERCISE	15,000.00
<b>124</b>	<b>SUB-TOTAL</b>	<b>15,000.00</b>
<b>GOG GOODS AND SERVICE - DEPARTMENT OF AGRICULTURE</b>		
<b>SN</b>	<b>PROGRAMME</b>	
125	ORGANIZING TRAINING FOR STAFF ON NEW AGRICULTURAL PRACTICES	25,000.00
<b>126</b>	<b>SUB-TOTAL</b>	<b>25,000.00</b>
<b>GOG GOODS AND SERVICES - SOCIAL WELFARE AND</b>		
<b>SN</b>	<b>PROGRAMME</b>	
127	ORGANNISE SENEITIZATION PROGRAMMES ON GENDER BASED VIOLENCE	14,000.00
128	ORGANISE SENSITIZATION PROGRAMMES ON DOMESTIC VIOLENCE.	14,000.00
129	<b>SUB-TOTAL</b>	<b>28,000.00</b>
<b>GOG GOODS AND SERVICES TRANSFER - WORKS</b>		
<b>SN</b>	<b>PROGRAMMES</b>	
130	ORGANIZE STAKEHOLDERS' ENGAGEMENT PROGRAMME ON FEEDER ROADS DEVELOPMENT	18,000.00
<b>131</b>	<b>SUB-TOTAL</b>	<b>18,000.00</b>
<b>GOG GOODS AND SERVICES TRANSFER - HR DEP'T</b>		
	<b>PROGRAMMES</b>	
<b>132</b>	TRAININIG ON MANAGING RECORDS IN A PAPER AND ELECTRONIC ENVIRONMENT	8,000.00
<b>133</b>	<b>SUB-TOTAL</b>	<b>8,000.00</b>

	<b>GOG GOODS AND SERVICES TRANSFER - STATS. DEPT.</b>	
<b>SN</b>	<b>PROGRAMMES</b>	
<b>134</b>	ORGANISE A ONE-DAY WORKSHOP FOR HOD'S ON BASIC STATISTICAL ANALYSIS	7,500.00
<b>135</b>	<b>SUB-TOTAL</b>	<b>7,500.00</b>
<b>136</b>	<b>TOTAL GOG GOODS &amp; SERVICES</b>	<b>101,500.00</b>
<b>COMPENSATION OF EMPLOYEES</b>		
<b>SN</b>	<b>CENTRAL GOVERNMENT - GOG PAID SALARIES</b>	
137	CENTRAL ADMINISTRATION	1,849,678.90
138	WORKS	269,241.03
139	HEALTH(ENVIRONMENTAL HEALTH UNIT)	412,849.48
140	SOCIAL WELFARE AND COMMUNITY DEV'T	305,445.87
141	AGRICULTURE	485,259.78
142	PHYSICAL PLANNING	145,027.29
143	HUMAN RESOURCE	143,219.06
144	STATISTICS	43,053.00
<b>145</b>	<b>ESTABLISHED POST</b>	<b>3,653,774.41</b>
<b>SN</b>	<b>OTHER ALLOWANCE - GOG</b>	
146	CLOTHING	5,241.60
147	UTILITY ALLOWANCE	6,048.00
148	ENTERTAINMENT	5,241.60
149	SECURITY	6,417.60
150	GARDEN BOY	5,510.40
151	DOMESTIC SERVANT	5,510.40
152	ACCOMODATION	21,039.84
153	FUEL ALLOWANCE	19,421.15
<b>154</b>	<b>SUB - TOTAL</b>	<b>74,430.59</b>
<b>155</b>	<b>GOG COMPENSATION</b>	<b>3,728,205.00</b>
<b>156</b>	<b>TOTAL GOG</b>	<b>3,829,705.00</b>
<b>157</b>	<b>GRAND TOTAL EXPENDITURE</b>	<b>11,067,000.00</b>