



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2025-2028

PROGRAMME BASED BUDGET ESTIMATES

FOR 2026

ASUNAFO NORTH MUNICIPAL ASSEMBLY

ASUNAFO NORTH MUNICIPAL ASSEMBLY

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REPUBLIC OF GHANA

Post Office Box 1,
Goaso - Brong Ahafo
Ghana - West Africa

Date: 9-11-2025

APPROVAL OF 2026 MUNICIPAL COMPOSITE BUDGET ESTIMATE

At meeting of the Executive Committee of the Asunafo North Municipal Assembly held on **FRIDAY 31ST October, 2025** at Assembly Mini Conference Hall, Goaso, the **2026-2029 Composite Budget Estimate** was discussed and approved as a working document of the Municipal Assembly, effective **1st January, 2026**.

The approved composite Budget Estimate comprised:

S/N	BUDGET CLASSIFICATION	APPROVED AMOUNT
1	COMPENSATION	13,479,235.00
2	GOODS AND SERVICES	14,076,707.00
3	CAPITAL EXPENDITURE	49,139,791.00
	TOTAL	76,695,733.00

HON. HAYFORD ASIEDU ENOCH

[PRESIDING MEMBER]

DATE 21-11-2025

MR. BENJAMIN OWUSU AFRIYE

[MUNICIPAL COORDINATING DIRECTOR]

DATE 21-11-2025

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

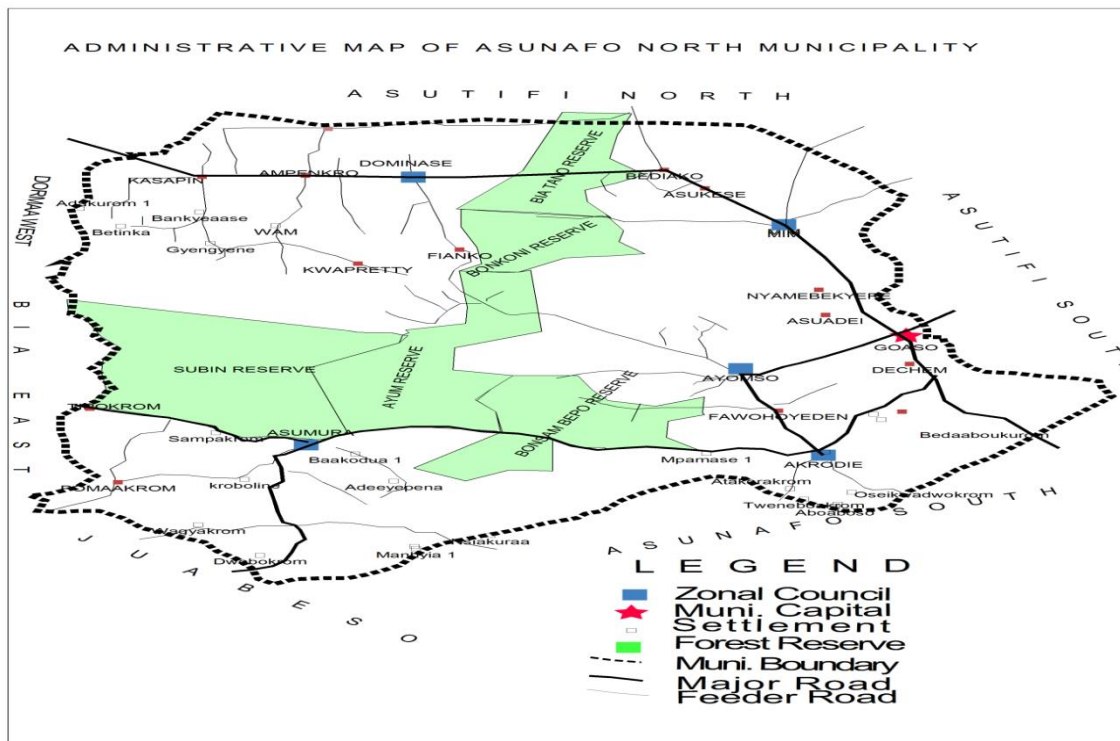
ESTABLISHMENT OF THE DISTRICT

1.1 Location and Size

The Municipality is located in the south-western part of the Region. It lies between Latitudes 6° 48' N and Longitudes 20° 31' W. It covers a total land area of 1,411.97 km². This represents 27.2% of the total land size of the region (5,193 km² / 2,005 sq. miles). The Municipality shares boundaries with Asutifi North District to the North-East, Asutifi South District to the West; Dormaa Municipality to the North-West, Asunafo South District to the South-West (all in the Bono Region), as well as Bia and Juabeso Districts to the West and South respectively (both in the Western North Region).

The location of the Municipality gives it a great economic potential. Goaso, has become a nodal town performing both administrative and economic functions for the other five districts in the Region.

Figure 1: Administrative Map of Asunafo North Municipality



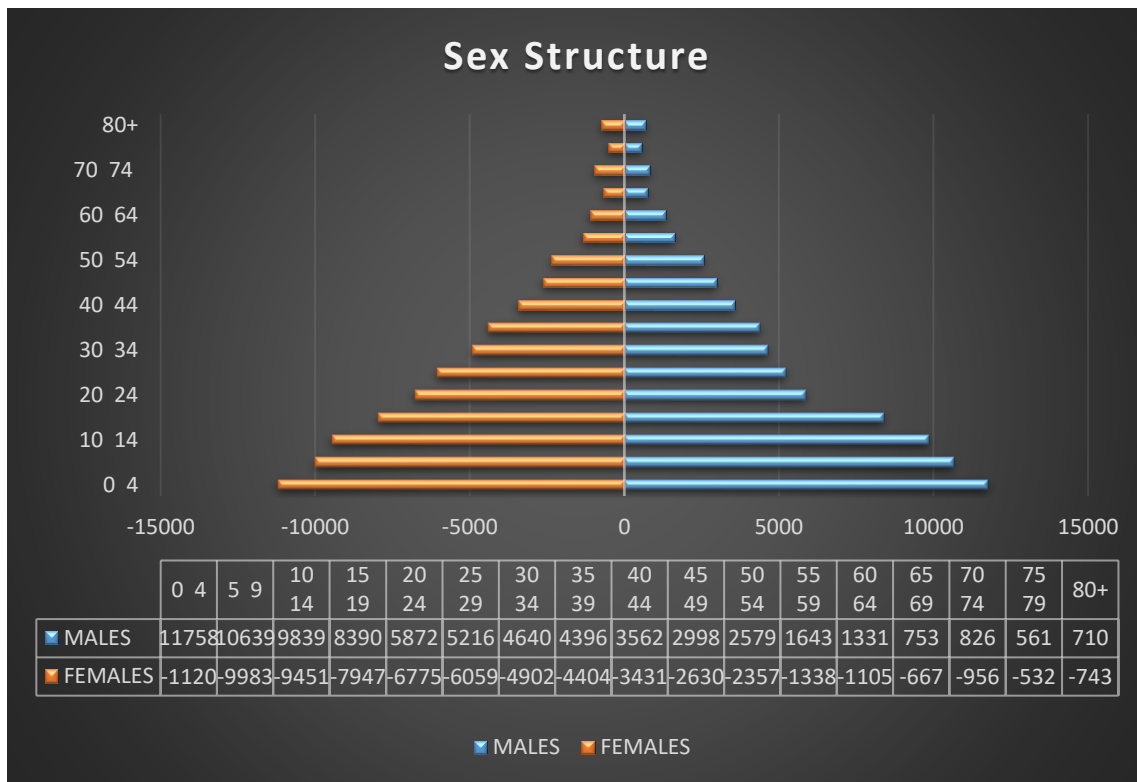
Population Structure Demographic Characteristics

According to the 2021 Population and Housing Census, the Municipality has a population of 150,198 which is projected to reach 160,735 by 2026 at an annual growth rate of 1.7%. There are more males (50.4%) than females (49.6%) in the Municipality (GSS 2022).

Age and Sex Structure

The population of the Municipality is largely youthful in nature. This is evident by the broad-base of the population pyramid which narrows as the age progresses. The age group with the largest population is 0-4 years (22,960), while 75-79 age group has the lowest (1,094). Children (0-14 years) constitutes 41.9% of the total population. The active population (15-64) constitutes 54.3% while the aged population (65+) constitutes 3.8% of the total population. This gives a dependency ratio of 1:1 (0.8)

Figure 2: Population pyramid of Asunafo North Municipal Assembly



Source:

Fertility Rate

Information on fertility is crucial for planning purposes as it helps to bridge the gap between high population growth and economic development. Table 2 provides details on the Total Fertility Rate (TFR) for women aged 15-49 years. TFR for the municipality is 3.9 births per woman. This means that a woman in the municipality would have nearly 4 children in her lifetime if the current age specific fertility were to continue to prevail. The municipal fertility rate is however, slightly higher than the regional average of 3.58. Also, the General Fertility Rate (GFR) that is number of live births per 1,000 women age 15-49 years in a given year of the municipality is 115. The Crude Birth Rate (CBR), thus, the number of live births per 1,000 people (irrespective of age or sex) in a given year is 27.7.

Population Density

The spatial distribution of the population is skewed in favor of urban population 79,383 (52.9%) against 47.1% rural population of the total population. Using the Ghana Statistical definition of an urban settlement as one with population of 5,000 and over, six communities have urban settlements, namely Mim, Goaso, Fawohoyeden, Akrodie, Kasapin and Ayomso.

The population density of the Municipality is 106.4Km².

Table 4: Top Twenty (20) Settlements

S/N	Settlement	Population (2021)
1	Mim	26,629
2	Goaso	21,508
3	Fawohoyeden	6,958
4	Akrodie	6,824
5	Kasapin	6,195
6	Ayomso	5,911
7	Bediako	1,915
8	Pomaakrom	1,335
9	Abebresekrom	1,104

10	Ampenkro	1,004
11	Gyae Kontabuo	975
12	Kwao Pretty	959
13	Daaseansa	941
14	Dominase	938
15	Asumura	913
16	Nyamebekyere	886
17	Kofi Mmrekrom	880
18	Driverkrom	868
19	Boakyekrom (Larbikrom)	852
20	Akwesi Bour Krom	825
	Total	88,420

Source: GSS, 2022

Origin, Ethnicity and Culture

The people in Asunafo North are traditionally part of the Ahafos, the land which connotes the “Asantehene’s hunting ground”. The name Ahafo originated from the general fertility of the land and abundance of the common necessities of life. People kept on saying “Eha ye fo”, meaning life is cheap here. This gave rise to the name Ahafo. This made people to migrate from Ahanti and other regions to settle here. In view of the richness of the land, the Asunafo North Municipal Assembly has its motto as “Yewo Asaase Te So” which connotes; “we live on land with goodies/riches”.

The Municipality consists mainly of Akans and other minority tribes. The Akans (mainly Ahafos) constitute 79% of the people with 21% percent distributed among other ethnic groups such as the Mole-Dagbon, Gruma, Ewe and Ga-Adangbe. The dominant language spoken in the Municipality is the Asante Twi and can be spoken and understood by about 99% of the people.

The indigenes (Ahafos) of the Municipality practice matrilineal system of inheritance. The main indigenous cultural practices performed in the Municipality are funerals, festivals

and marriages. The festivals celebrated in the Municipality are Abetiase (Palm Wine) Festival and Akwasidae (Thanks Giving) Festivals.

Religion

According to the 2021 population and housing census, Christians constitute the majority (77.8%) of the population, Muslims represents about 14.9% with Traditional Religion taking about 0.7% of the population whilst people who do not practice any religion constitute about 6.6% of the population.

Traditional System

The Municipality has three Traditional Areas (ɔman/aman). These are Goaso, Mim and Akrodie Paramountcies. The *Omanhene* or Paramount Chief is the supreme overlord over his area of jurisdiction (traditional area) who account directly to the Asantehene. Ayomso is a Divisional Chief but does not serve under any of the paramountcy in the municipality and hence accountable directly to the Asantehene.

Vision

Asunafo North Municipal Assembly aspires to be an effective and efficient service provider to meet the basic needs of the people in the Municipality.

Mission

Asunafo North Municipal Assembly exists to improve the quality of life of the people through coordinating the activities of both governmental and non-governmental organizations and all stakeholders to ensure the overall development of the Municipality.

Goals

The goal of the Asunafo North Municipal is to develop the Resource Base of the Assembly, enhance good governance and create an environment conducive for the development of the private sector with emphasis on agriculture and agro-processing through active involvement of the citizenry especially women in decision making and implementation.

Core Functions

The 1992 Constitution and Local Governance Act, 2016 (Act 936) of Ghana, among others form the legal framework for the establishment and functionality of District Assemblies. The Asunafo North Municipal Assembly is entrusted with the responsibility of ensuring the overall development of her jurisdiction by performing the following core functions.

- ✓ Exercise political and administrative authority in the municipality
- ✓ Promote local economic development
- ✓ Provide guidance, give direction to and supervise other administrative authorities in the municipality as may be prescribed by law.
- ✓ Formulate and execute plans, programs and strategies for effective mobilization of resources necessary for development
- ✓ Promote and support productive activities and social development of the Municipality.

District Economy

Agriculture

Agriculture is the major economic activity in terms of employment and income generation in the Municipality. About 65 percent of the active population is engaged in this sector. The total population engaged in Agriculture is estimated to be 50,146.

The total arable land that can be cultivated in the Municipality is 518.84 km². This accounts for 34.1% of the total landmass of the Municipality. Forty-eight (48) percent of the total arable land is currently under cultivation in the Municipality.

Farming is carried out largely on subsistence and individual basis due to limited funds available to farmers. It is however done throughout the year especially for the cash crops. The average farm size under cultivation is 12.5Ha for the major cash and food crops. Plantain has the highest average land size under cultivation of 3.0Ha while cocoyam has the lowest (1.5Ha)

Generally, farm holdings in the municipality are relatively small. Farmers hold land sizes of 1.1 hectares which is lower than the national average of 2.0 hectares for small-scale farmers. Asunafo North has an average of 1.1 hectares per small scale farmer.

Production levels of major cash and food crops in the Municipality are detailed in Table 5 below.

Table 5: Major Crop Production

S/N	Crop	Metric Tons
1	Cocoa	255,311
2	Plantain	196,812
3	Oil Palm	80,855
4	Cassava	30,211
5	Rice	4,859
6	Maize	2,661

Source: Municipal Department of Agriculture and Cocoa Board, 2024

Animal Production is a key aspect of agriculture in the Municipality. This venture is done on both subsistence and commercial basis. Table 6 shows the major animals produced in the Municipality

Table 6: Major Animal Production

S/N	Crop	Number/Count
1	Poultry	12,725
2	Goat	12,310
3	Sheep	8,918
4	Pigs	6,898
5	Cattle	4,562

Source: Municipal Department of Agriculture and Cocoa Board, 2024

The problems hindering agriculture in the Municipality include:

- Inadequate AEAs leading to limited access to extension services by farmers.
- Pests and diseases outbreaks affecting crops and livestock
- High cost of inputs compelling farmers to reduce farm holding size
- Improper application of agro-chemicals and other agricultural inputs
- Inadequate access to agricultural finance
- Poor nature of roads mostly in farming communities
- High incidence of post- harvest losses
- Declining soil fertility

- High cost of transportation and inadequate storage facilities compelling farmers to depend on middlemen.
- Dependency on rain fed agriculture
- Reliance on low yielding crop and animal varieties
- Low value addition to agricultural produce

Trade and Commerce

Trading is part and parcel of daily activities of the people in the municipality and constitutes a major component of the municipal economy. Common items traded in the daily and weekly markets located at Goaso, Mim, Kasapin, Akrodie, Ayomso and Asumura are mainly food stuff (plantain, cassava, cocoyam, yam, rice, maize, fruits, oil palm fruits, palm oil and vegetables) and manufactured items like cooking utensils, clothing, bags, agro-chemicals, building materials, provisions etc. The Agricultural produce including cocoa and timber constitute the main products exported in their raw forms from the municipality whilst the imports are mostly processed/ manufactured goods. The Assembly needs to take advantage of the government’s policy of one district–one factory and initiate other ways of processing its agricultural produce to add value to them. This will make the Assembly more competitive with its trading partners; create employment and wealth for its people.

Table 7: Market Centres

S/N	Name of Market	Marketing Day
1	Goaso Weekly Market	Wednesdays
2	Kasapin Weekly Market	Tuesdays
3	Mim Weekly Market	Fridays
4	Akrodie Weekly Market	Tuesdays
5	Ayomso Weekly Market	Thursdays
6	Asumura Weekly Market	Thursdays

Service Sector

The service sector is dominated by activities hairdressing, banking, transportation, vulcanizing, welding, vehicle/motor repairs, food and water vending and hospitality services (hostels, guest houses, lodges, restaurants and chop bars).

Manufacturing and Processing Activities

Industrial activities in the area of manufacturing and processing are carried out on a small scale within the Municipality.

Processing activities are mainly agricultural and forestry based as they derive their inputs from these major sectors. These activities include agro-processing (palm oil processing, cassava processing into gari and cassava dough, rice and forestry products (saw milling and wood processing).

Manufacturing activities include fabrication, blacksmithing, soap making, dress making.

Tourism

The Municipality has few but attractive natural, aesthetic and historical sites which could be developed into tourist centers.

Mim Bour (Rocky Mountain) is one of the mountains located at Mim. The Mim Bour is believed to have some spiritual history surrounding its existence and serves as a protective god to the people of Mim. The site has been partially developed but has greater potential to turn the Municipality into a tourism hub if the site is well developed.

The confluence of Rivers Goa and Ayum at Goaso.

Forest Reserves, The Municipality boasts of a total natural forest area of 577.853km² namely Subin, Ayum, Bia-Tano, Bonkoni and Bonsampepo. The serene forest environment makes it a delight to watch and appreciate the natural beauty of creation. Ecotourism could provide incentives for better management of Forest Reserves and provide income to the Assembly and the local communities.

Poverty Profiling

Poverty is a common feature in the Municipality and manifests in various forms and levels. Women, children, the aged and persons with disability who constitute majority of the vulnerable and excluded group are poorer as compared to men and those in the active age group. Using the scalogram method (availability and access to basic socio-economic infrastructure and services) poverty in the Municipality can be profiled into six zones. The poorest is the Asumura Zone, followed by Dominase Zone, Akrodie Zone, Ayomso Zone, Mim Zone and finally Goaso Zone.

Water Security

The Municipality has good water coverage of 66% (potentially safely managed and basic water services). The urban population with access to basic water service is 31.5% (potentially safely managed and basic) while the rural coverage is 35.4% (potentially safely managed and basic). About 26.8% of the people rely on relatively unhealthy sources of water like hand-dug wells and streams. As high as 18.2% of the population depend surface water sources with 41.2% of rural population depending solely on surface water sources.

The proportion of households with access to basic water facilities stand at 51%. Urban household connections to piped water is as low as 15%.

The major sources of water supply in the Municipality with thirty minutes round trip is from public standpipe and tube well/borehole with hand pump boreholes for urban households (96% and 97% respectively) and 100% and 84% respectively for rural households.

There is generally weak management of water facilities and systems in the Municipality. Only 48% of functioning handpumps have Water and Sanitation Management Teams (WSMTs) in place. Only 18% of functioning handpumps have WSMTs that meet the hand pump service provider benchmarks set by CWSA (3% of WSMTs are properly constituted, 9% of WSMTs conduct water quality test, 19% of WSMTs set tariffs, 9% of WSMTs have a Revenue and Expenditure Balance (BM: R/E ratio >1), 22% practice sound financial management, 50% of WSMTs conduct routine maintenance of handpumps, 33% conduct breakdown repairs, 34% supply spare parts within 3 days, 44% have facility management plans). Another 48% of handpumps have no management structure. The proportion of non-functioning handpumps is 8.6% while 21.5% of handpumps have been abandoned.

Only 12% of handpumps are with payment by users. There is poor service monitoring, auditing and reporting on water facilities and services in the Municipality.

Source: ANMA WASH Plan, 2024

Sanitation, Hygiene and Waste Management

Access to basic sanitation services in 2025 stands at 57.2% for the Municipality, 38.4% for urban and 18.8%. Recent survey in 2022 suggests however that, there is very low access (12.5%) to basic sanitation services (with off-site treatment). 18.9% and 4.3% of the urban and rural populations respectively have access to basic sanitation services. Twenty-two percent (22%) of the total population have limited access (shared, improved) to sanitation services, while 14.4% use unimproved services. About 13% have access to potentially safely managed on-site treatment services while another 13% have access to potentially safely managed off-site treatment services

There is a high prevalence of open defecation (36.7%) in the Municipality (34.3% and 39.9% in urban and rural populations respectively). There is no single community that is open-defecation free. The major issues on community sanitation include; Inadequate household toilet facilities, poor enforcement of sanitation regulations and bye laws and poor attitude to sanitation.

Access to hygiene services and good hygiene practice is low (41% of household latrines have hand washing facilities) in the Municipality.

There is also low access to basic solid waste management services (30%), with only 23.8% of solid waste collected and disposed. This has resulted mainly from inadequate designated disposal sites and containers, low public education and poor attitude to solid waste management in communities.

Good sanitation and hygiene practices are low in schools and health care facilities. Access to basic sanitation services is 35% and 0% for public schools and health facilities respectively. 58% of schools and 32% of health facilities have no access to sanitation services, while 7% and 68% respectively have access to limited sanitation services. 68% of public schools have access to basic hand washing facilities, 3% have access to limited hygiene services while 29% of public schools do not have access to hand washing

facilities. 40% of health care facilities have access to basic hygiene services, 52% have access to limited hygiene service, while 8% have no hygiene service.

Solid waste management is encouraging in schools than in health care facilities. 12% of health care facilities have access to basic solid waste management services, 80% have access to limited solid waste management service while 8% have no access to solid waste management service.

Road Infrastructure

The principal mode of transportation in the Municipality is road. The Municipality's Road network consists of highways, urban and feeder roads managed respectively by Ghana Highways Authority, Department of Urban Roads and the Department of Feeder Roads. The Municipality has a total road length of 917.3 kilometers. The municipality has a total of 365.40km of urban roads out of which 119km is classified as good, 120km as fair whilst 126.4km is described as poor. 159.81km (43.74%) of the urban roads are paved whilst 205.59km (56.26%) is unpaved. The remaining 551.90km form the feeder roads out of which 320km is classified as good, 140km as fair whilst 91.90km is described as poor. The highways include Goaso-Mim-Gambia No.1 road, Bediako-Kasapim Road, Goaso-Akrodie-Asumura Pomaakrom road and Asumura-Tipokrom-Fosukrom road.

Health Care

Health Infrastructure

The Municipality has a total of twenty-nine (29) health facilities comprising two (2) hospitals, five (5) health centers, six (6) clinics, fifteen (15) CHPS Compounds and one polyclinic. Out of the 29 health facilities, 21 are publicly owned whilst 8 are privately owned. The table below provides the list of health facilities and ownership in the municipality.

Common Communicable Diseases in the Municipality

The highest cases of communicable diseases identified in the health institutions from 2022 to 2025 are recorded in the table below. They include typhoid fever, malaria, diarrhea diseases, yaws, tuberculosis, AFP and yellow fever. Diarrhea diseases are fast becoming a serious health threat in the municipality hence efforts at stemming the spread of the disease must be stepped up.

National Health Insurance Scheme (NHIS)

The NHIS was introduced in 2003 under National Health Insurance Act, 2003 (ACT 650) to replace the Cash and Carry System” that required down payment of cash before one could access healthcare including emergency cases especially for the poor and the vulnerable.

Key Issues/Challenges

Inadequate means of transportation.

Limited access to credit for MSMEs.

Poor marketing systems.

Inadequate investments in the agricultural sector.

Poor storage and transportation systems.

Low quality and inadequate agricultural infrastructure.

Low interest in technical and vocational training/education among the youth.

Low participation in learning of science, technology, engineering and mathematics.

Inadequate resource person for PWDs at all levels of education.

Inadequate health infrastructure and logistics.

Limited supply of assistive devices for PWDS.

Inadequate health professional staff (Midwives, Physician Assistant, laboratory officers).

Inadequate funding for statistical activities at Assembly

Key Achievements in 2025

2025 KEY ACHIEVEMENT	
Successfully organized the National Sanitation Day	GOASO
Trained Youth in Livestock Farming, Food Processing and Cereals (Dep. of Agric and BAC).	MIM
Procured and Distributed Business Start-up kit to vulnerable and Needy PWD (DEPT. OF SOCIAL WELFARE/C'TY DEVELOPMENT).	MIM,AKRODIE,GOASO,KAS APIN,ETC
Trained 15 Farmers as Trainers of Trainees in Disease Surveillance	Goaso







Revenue and Expenditure Performance

The revenue and expenditure performance of the Municipal have been grouped under various sub headings.

The revenue components include Internal Generated Funds (IGF) and other funds received from central government and donor partners. Expenditure has been classified under Compensation, Goods and Services and Assets.

Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2023		2024		2025		% performance as at September, 2025
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
Property Rates	322,498.47	71,030.30	618,496.94	513,663.00	597,590.44	314,770.00	52.67
Fees	156,250.00	186,991.68	195,343.26	279,028.16	294,929.90	201,744.00	68.40
Fines	14,000.00	13,485.00	19,000.00	14,941.00	20,000.00	5,700.00	28.50
Licences	611,837.00	1,047,984.22	596,758.00	853,507.00	746,250.24	564,426.81	75.64
Land	31,000.00	60,241.27	101,000.00	270,866.00	176,000.00	162,136.40	92.12
Rent	305,600.00	290,689.00	664,990.05	444,064.07	991,360.52	284,165.00	28.66
Sub-total	1,441,185.47	1,670,421.47	2,195,588.25	2,376,069.23	2,826,131.10	1,532,942.21	54.24
Stool land	1,820,000.00	1,441,293.98	1,645,608.49	2,021,496.04	1,718,540.66	1,130,946.04	65.81
Total	3,261,185.47	3,111,715.45	3,841,196.74	4,397,565.27	4,544,671.76	2,663,888.25	58.62

SOURCE: SEPTEMBER, 2025 TRIAL BALANCE

Table 2: Revenue Performance – All Revenue Sources

FINANCIAL PERFORMANCE							
REVENUE PERFORMANCE - ALL FUNDING SOURCES							
ITEM	2023		2024		2025		% PERF AS AT SEPT
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	
IGF	3,261,185.47	3,111,715.45	3,841,196.74	4,397,565.27	4,544,671.76	2,663,888.25	58.62
COMPENSATION	4,801,220.41	4,937,724.60	5,908,239.94	9,300,031.78	12,784,058.10	10,787,730.80	84.38
ASSEMBLY MEMBERS ALLOWANCE					655,200.00	109,200.00	16.67
GOODS & SERV, TRANSFER	89,000.00	44,947.14	143,000.00		150,000.00	46,389.89	30.93
ASSET TRANSFER	25,180.00						
DACF: ASSEMBLY	4,300,093.07	975,209.91	5,700,093.07	1,619,029.58	19,815,422.98	6,000,346.02	30.28
DACF: MP	566,558.59	439,738.18	1,176,558.59	978,711.98	1,927,085.48	810,723.58	42.07
DACF: PWD	262,844.63	130,542.72	362,844.63	192,813.64	1,165,489.62	256,178.14	21.98
DACF-RFG	1,788,918.32		2,714,167.02	1,753,202.00			
UDG- GSCSP	17,044,132.00	10,068,497.17	40,734,409.45	13,219,625.44	29,663,925.31		0.00
DONOR: UNICEF-ISS	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00		0.00
WASH IRC	190,000.00		200,000.00				
CIDA/MAG	32,294.33	32,294.33					
GRAND TOTAL	32,391,426.82	19,770,669.50	60,810,509.44	31,490,979.69	70,735,853.25	20,674,456.68	29.23

SOURCE: SEPTEMBER, 2025 TRAIL BALANCE

Expenditure

Table 3: Expenditure Performance-All Sources

Table 35: Expenditure Performance (All Departments) - All Sources

Expenditure	2023		2024		2025		% age Performance as at 31st Aug. 2020
	Budget	Actual as at 31st December 2023	Budget	Actual as at 31st December 2024	Revised Budget	Actual as at 30st Sep. 2025	
Compensation Transfer	4,983,582.81	5,125,432.32	6,219,029.37	9,608,249.45	13,149,809.95	11,052,484.37	84.05%
ASSEMBLY MEN ALLOWANCE	-	-	-	-	655,200.00	109,200.00	16.67%
Goods and Service	7,925,395.68	3,885,392.02	11,454,831.90	7,092,148.21	14,952,766.28	4,930,709.57	32.98%
Assets	19,482,448.33	2,114,030.60	43,136,648.17	21,905,750.50	41,978,077.02	1,395,469.34	3.32%
Total	32,391,426.82	11,124,854.94	60,810,509.44	38,606,148.16	70,735,853.25	17,487,863.28	24.72%

Adopted Medium Term National Development Policy Framework (MTNDPF)

Policy Objectives

- Build an effective and efficient government machinery
- Strengthen fiscal decentralization
- Enhance security service delivery
- Promote culture in the development process
- Deepen political and administrative decentralization
- Improve production efficiency and yield

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

POLICY OUTCOME INDICATORS AND TARGETS						
Outcome Indicator Description	Outcome Indicator Description	Unit of Measurement	Previous year's performance (2024)		Current Year (2025)	
			Target	Actuals	Target	Actuals as at Sept.
IGF Performance	Measures the amount of IGF mobilized as a percentage of IGF Target for the year	Percentage of set target achieved	100%	114.48%	100%	58.62%
Increased access to electricity	Measures the number of communities connected to the National Grid over the total number of communities within the municipality	% increase in access to electricity	42%	40.8%	45%	41.8%
Improved Performance in Education	Measures the overall performance of students that sat for the external exams i.e. BECE and WASSCE and passed as against the total number of students that took the exams	% performance of students in BECE	100%	87.60%	100%	
		% performance of students in WASCE	100%	93.20%	100%	
Population with access to Portable and Safe Drinking Water	Assess the total number of communities with access to portable and safe drinking water over the total number of communities within the municipality	Percentage increase in communities with access to portable water	60%	58.4%	75.20%	66%

Revenue Mobilization Strategies

This section of the Revenue Improvement Plan deals with detailed programmes, projects and activities that would be implemented to improve revenue generation in the municipality within the plan period.

Municipal Goal: To Improve Internal Revenue Generation and Management in the Municipality

To increase Fee-Payer Compliances	<ol style="list-style-type: none"> 1.Intensify public education on the need to pay taxes to the MA 2.Complete development and gazette MA's bye- Law and Fee-Fixing 3.Prosecute Tax Defaulters 4.Organize Stakeholders Consultative Forum for 2026 Fee-fixing Resolution 5.Intermittent collection exercise by senior management
To minimize Revenue Mobilization Leakages	<ol style="list-style-type: none"> 1.One GCR to one collector at every given time 2.Weekly vetting of GCR's 3.Rationalize revenue mobilization roles/responsibilities (e.g. purchase of value books, issuances of value books) among senior staffs to ensure checks and balances
To increase property Rates and BOP mobilization	<ol style="list-style-type: none"> 1.Pilot property valuation in two major towns: Goaso, Mim 2.To intensify data collection on property/business within the Municipality 3.Update the DL Rev. software with data regularly for effective revenue mobilization

PART B: BUDGET PROGRAMME/SUB-PROGRAMME

SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

- To deepen political and administrative decentralization.
- To improve decentralized planning.
- To strengthen domestic resource mobilization.

Budget Programme Description

The program seeks to perform the core functions of ensuring good governance and balanced development of the Municipal through the formulation and implementation of policies, planning, coordination, monitoring and evaluation in the area of local governance.

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 Unit, Budget Unit, Planning Unit, Accounts Office, Procurement Unit, Human Resource Department, Internal Audit and Records Unit. Total staff strength of One hundred and Fourteen (114) is involved in the delivery of the programme. They include Administrators, Budget Analysts, Accountants, Planning Officers, Revenue Officers, and other support staff (i.e. Executive officers, and drivers). The Program is being funded through the Assembly's Composite Budget with Internally Generated Fund (IGF), Government of Ghana (GoG) transfer, District Assemblies' Common Fund (DACF) and District Assembly's Common Fund Responsive Factor Grant (DACF-RFG).

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

- To deepen political and administrative decentralization.
- To ensure responsive, inclusive, participatory and representative decision making.
- To promote public procurement practices that are sustainable

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 Municipal 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 Municipal Security Committee (MUSEC) is mandated to initiate and implement programmes and strategies to improve public security in the Municipality.

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.

This program will be achieved with a staff strength of Eighty-two (82) with funding from GoG transfers, DACF, DACF-RFG 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 may 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 Sept	2026	2027	2028	2029
Administrative and Functional reports prepared	Number of Quarterly Administrative Reports	4	3	4	4	4	4
	Number of Annual Administrative Reports	0	0	1	1	1	1
	Number of Approved General Assembly Minutes	3	0	3	3	3	3
	Number of Approved Management meeting Minutes	4	3	4	4	4	4
	Approved copy of Procurement Plan	1	1	1	1	1	1
	Number of Annual Administrative Reports	1	0	1	1	1	1
	Number of Performance Reports	4	3	4	4	4	4
Zonal Councils strengthened	Number of training reports prepared	2	1	1	1	1	1
Gender issues Mainstreamed	Number of Gender related activities undertaken	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	
Procurement of Office Equipment and Logistics	
Support to traditional authorities	
Procurement of Office Equipment and Logistics	
Administrative and Technical Meetings	
Security Management	
Protocol Services	
Information, Education and Communication	
Official/National Celebrations	

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

- To implement Audit Committee recommendation
- To ensure proper financial reporting
- To strengthen domestic resource mobilization.

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 Public Financial Management Regulation, 2019, L.I. 2378. 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-program is manned by Twenty-Nine (29) officers comprising of Accountants, Auditors, Revenue Officers and Commission collectors with funding from GoG transfers, DACF 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
Financial Statement prepared and submitted	Financial Statement prepared and submitted by	15 th of the ensuing month	15 th of the ensuing month	15 th of the ensuing month	15 th of the ensuing month	15 th of the ensuing month	15 th of the ensuing month
	Annual Financial Reports Submitted by	28 th February	28 th February	28 th February	28 th February	28 th February	28 th February
Revenue target set for Revenue Staff	Target set by	31 st December	31 st December	31 st December	31 st December	31 st December	31 st December
Revenue Improvement Action Plan Prepared	Prepared by	30 th October	30 th October	30 th October	30 th October	30 th October	30 th October
Internal Audit Reports	Number of Audit Reports Prepared	4	3	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 8: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Treasury and Accounting Activities	
Revenue Collection and Management	
Internal Audit Operations	
Internal Management of the Organization	

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objectives

- Improve human capital development and management
- To conduct staff training and capacity development annually
- To conduct monthly staff validation and management of compensation

Budget Sub- Programme Description

The Human Resource Management seeks to improve the departments, division and unit's decision making and build capacity of the manpower which will ultimately improve the workforce and organizational effectiveness. In carrying out this sub-programme it is expected that productivity would be enhanced at the Assembly as well as decision making in the management of Human Resource.

Major services and operations delivered by the sub-program 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, three (3) staff will carry out the implementation of the sub-programme with main funding from GoG transfer and Internally Generated Fund. The work of the human resource management is challenged with inadequate staffing levels, inadequate office space and logistics. The sub-programme would be beneficial to staff of the Departments of the Assembly, 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
Human Resource Information Management System reports submitted	No. of HRMIS Reports submitted	12	9	12	12	12	12
Staff List Reviewed	Number of updated staff List(monthly)	12	9	12	12	12	12
E-SPV Salary Validation done	Number of Validated Salaries of Staff.	12	9	12	12	12	12
Staff Training and Development undertaken	Quarterly Capacity Building Report	4	3	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Manpower and Skills Development	
Procurement of Office Equipment and Logistics	

SUB-PROGRAMME 1.4 Planning, Coordination and Statistics

Budget Sub-Programme Objectives

- To improve decentralized planning.
- To strengthen domestic resource mobilization

Budget Sub- Programme Description

The sub-programmes coordinate policy formulation, preparation and implementation of the Municipal Medium Term Development Plan, Monitoring and Evaluation Plan as well as the Composite Budget of the Municipal Assembly. The two (2) main units for the delivery are the Planning and Budget Units. The main sub-program operations include;

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

Fourteen (14) officers will be responsible for delivering the sub-programme comprising of Budget Analysts and Planning Officers. The main funding source of this sub-programme is GoG transfer, DACF and the Assembly Internally Generated Funds (IGF). Beneficiaries of this sub- program are the departments, allied institutions and the general public.

Challenges hindering the efforts of this sub-programme include inadequate office space for Budget and Planning officers, inadequate data on ratable items and inadequate logistics for public education and sensitization.

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Annual Action Plan Approved	Copy of Approved AAP	1	1	1	1	1	1
Progress Reports Prepared	Four quarterly and one Annual Report	5	2	5	5	5	5
Composite Budget Prepared	Copy of Approved Composite budget	1	0	1	1	1	1
Composite Budget reviewed	Copy of Mid-year review report	1	1	1	1	1	1
	Mid-year review report prepared by	15 th August	15 th August	15 th August	15 th August	15 th August	15 th August
Statutory Meetings Held	Four Budget Committee Meeting Minutes	4	3	4	4	4	4
	Four MPCU Meetings Minutes	4	3	4	4	4	4
Approved plan and budget monitored and reviewed	Reports of M&E activities undertaken	4	3	4	4	4	4
	Report/Minutes of Plan and budget review	2	2	2	2	2	2
Rate payers' consultation conducted	No. of reports	1	1	1	1	1	1
	Consultation conducted by	30 th June	30 th June	30 th June	30 th June	30 th June	30 th June
Town hall meeting held	No. of reports on file	6	3	6	6	6	6

Budget Sub-Programme Standardized Operations and Projects

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

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Plan and Budget Preparation	
Administrative and Technical Meetings	
Monitoring and Evaluation	

SUB-PROGRAMME 1.5 Legislative Oversight

Budget Sub-Programme Objective

- To deepen political and administrative decentralization

Budget Sub- Programme Description

This sub-programme formulates appropriate specific Municipal policies and implements them in the context of national policies. These policies are deliberated upon by its Zonal and Urban Councils, Sub-Committees and the Executive Committee. The report of the Executive Committee is eventually considered, approved and passed by the General Assembly into lawful Municipal policies and objectives for the growth and development of the municipality.

The office of the Honourable Presiding Member spearheads the work of the Legislative Oversight role and ably assisted by the Office of the Municipal Coordinating Director. The main unit of this sub-programme is the Zonal and Urban Councils, Office of the Presiding Member and the Office of the Municipal Coordinating Director.

The activities of this sub-programme are financed through the IGF, and DACF funding sources available to the Assembly. The beneficiaries of this sub-programme are the Zonal and Urban Councils, local communities and the general public.

Efforts of this sub-programme are, however, constrained and challenged by the inadequate logistics to the Zonal and Urban Councils of the Assembly.

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Organize Ordinary Assembly Meetings annually	Number of General Assembly meetings held	3	2	3	3	3	3
	Number of statutory sub-committee meeting held	3	2	3	3	3	3
Build capacity of Zonal and Urban Councils annually	Number of training workshop organized	-	-	1	1	1	1
	Number of Zonal/Urban council supplied with furniture	-	-	2	2	1	-

Budget Sub-Programme Standardized Operations and Projects

Table 14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Legislative enactment and oversight	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

- To ensure free, equitable and quality education for all by 2030.
- To ensure quality childhood development, care and pre-primary education.
- To build & upgrade education facilities to be child, disable & gender sensitive.

Budget Programme Description

The Social Service Delivery program seeks to harmonize the activities and functions of the following agencies; Ghana Education Service, Youth Employment Authority and Youth Authority operating at the Municipal level.

To improve Health and Environmental Sanitation Services, the programs aim at providing facilities, infrastructural services and programmes for effective and efficient waste management for the environmental sanitation, the protection of the environment and the promotion of public health.

The programme also intends to make provision for community care services including social welfare services and street children, child survival and development.

The Birth and Death Registry seeks to provide accurate, reliable and timely information of all births and deaths occurring within the Municipality for socio-economic development through their registration and certification.

The various organization units involved in the delivery of the program include; Ghana Education Service, Municipal Health Services, Environmental Health Unit, Social Welfare & Community Development Department and Birth & Death Registry.

The funding sources for the programme include GoG transfers, DACF, DACF-RFG and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the Municipality. Total staff strength of Sixty-seven (67) from the Social Welfare & Community Development Department and Environmental Health Unit with support from staffs of the Ghana Education Service, Ghana Health Service and Births & Deaths Registry who are schedule 2 departments is delivering this programme.

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objectives

- To ensure free, equitable and quality education for all by 2030.
- To ensure quality childhood development, care and pre-primary education.
- To build & upgrade education facilities to be child, disable & gender sensitive

Budget Sub- Programme Description

The Education, Youth & Sports and Library Services sub-programme is responsible for pre-school, special school, basic education, youth and sports development or organization and library services at the Municipal level. Key sub-program operations include;

- Advising the Municipal Assembly on matters relating to pre-school, primary, junior high schools in the municipality and other matters that may be referred to it by the Municipal Assembly.
- Facilitate the supervision of pre-school, primary and junior high schools in the Municipality.
- Co-ordinate the organization and supervision of training programmes for youth in the Municipality to develop leadership qualities, personal initiatives, patriotism and community spirit.
- Advise on the provision and management of public libraries and library services in the municipality in consultation with the Ghana Library Board.
- Advise the Assembly on all matters relating to sports development in the Municipality.

Organizational units delivering the sub-programme include the Ghana Education Service, Municipal Youth Authority, Youth Employment Agency (YEA) and Non-Formal Department with funding from the GoG, DACF, DACF-RFG and Assembly's Internally Generated Funds.

Major challenges hindering the success of this sub-programme include inadequate staffing level, delay and untimely release of funds, inadequate office space and logistics. Beneficiaries of the sub-programme are urban and rural dwellers in the Municipality.

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Monthly Supervision and inspection of teaches	Availability of monthly inspection report	12	9	12	12	12	12
Development of youth, sport, culture	No. of activities held in a term	3	1	3	3	3	3
Organise quarterly MEOC meeting	No. of meeting held	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Support to teaching and learning delivery (Schools and Teachers award scheme, educational financial support)	Complete construction of 1 No. 3-Unit Classroom Block with Staff Common Room, Store, 4-Seater Aqua Privy Toilet and provision of Furniture at Gyasikrom
Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets	Complete construction of 1 No. 3-unit classroom block with Staff Common Room, Store, 4-Seater Aqua Privy Toilet and provision of Furniture at Anyimaye M/A Primary
	Complete construction of 1 No. 3-unit classroom block with Staff Common Room, Store, 4-Seater Aqua Privy Toilet and provision of Furniture at Ampenkro-Koforidua
	Complete construction of 1 No. 3-unit classroom block with staff common room, store, 4-seater aqua privy toilet and provision of furniture at Bediako
	Completion of 1 No. 3-unit classroom kindergarten block with Staff Common Room, Store and provision of Furniture at Ampenkro
	complete payment for the Construction of 1 No. 3-unit classroom block with staff common room, store, 4-seater aqua privy toilet and provision of furniture at Fawohoyeden Methodist Primary A

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objectives

- To achieve universal health coverage, including financial risk protection, access to quality health care services.
- To end preventable deaths of new-borns.
- To end epidemics of AIDS, TB, malaria and tropical diseases by 2030.

Budget Sub- Programme Description

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

The sub-program operations include;

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

The sub-programme would be delivered through the offices of the Municipal Health Directorate. Funding for the delivery of this sub-programme would come from GoG transfers, DACF, DACF-RFG, Donor Support and Internally Generated Funds. The beneficiaries of the sub-program are the various health facilities and entire citizenry in the Municipality.

Challenges militating against the success of this sub-programme include delay and untimely release of funds from central government, inadequate staffing levels, inadequate office space, inadequate equipment and logistics to health facilities.

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years	Projections				
		2024	2025 as at September	2026	2027	2028	2029
Sustainable, equitable and easily accessible healthcare services ensured	Percentage of population insured, accessing healthcare	80.0	83.5	86.0	87.0	90.0	96.0
	Number of functional CHPS zones	17	17	19	20	20	20
	Number of CHPS Compounds	7	7	8	12	12	12
Reduction of new AIDS/STIs infections, especially among the vulnerable ensured	Number of HIV+ patients on ARTs	250	125	300	300	300	300
	Number of New HIV/AIDs Infections	185	130	100	80	40	40
	Number of HIV screening sessions held	5	3	6	7	8	8
	Number of Radio programmes	9	6	10	10	10	10
	Number of community programmes	4	3	6	8	10	10
	Number of organized groups engagements	5	3	6	7	7	8
Reproductive health improved	Percentage of clients (15-24 years) who accepted FP service	35	36	38.5	39	42	45
	Number of Radio programmes	18	15	30	40	70	100

	Number of community programmes	10	7	12	15	16	19
	Number of organized groups engagements	8	5	9	12	14	18
	Percentage of pregnant women attending at least 4 antenatal visits	80%	80.5%	90%	100%	100%	100%
Morbidity, mortality and disability reduced	Percentage of children immunized by age 1 - Penta 3 and OPV3	70.8	66.3	75.4	80.3	82.8	85.8
	Percentage of children immunized by age -Rotarix 2	50.4	58.2	68.5	72.4	74.3	78.5
	Percentage of children immunized by age 1 -OPV1	54.6	51.3	65.3	68.1	72.3	78.2
	Percentage of children immunized by age 1 -OPV 3	52.2	60.8	68.3	72.7	80.2	86.3
	Percentage of children immunized by age 1 - Measles	48.1	56.3	65.2	68.5	72.5	75.3
	Percentage of children immunized by age 1 -BCG	60.7	58.3	68.3	75.2	81.2	88.1
	Percentage of children immunized by age 1 -Yellow Fever	51.2	52.3	55.8	65.5	68.2	80.2
	Percentage of children aged 6 MTHS to 59mths receiving at least one dose of Vitamin A	91	88	96	96	97	97

	Proportion of OPD cases that is due to malaria (total)	32	27	23	21	20	20
	Proportion of pregnant women on IPT- P (at least two doses of SP)	85.3	83.1	90.5	91.3	92.2	93.5
	Percentage of ITN administered to Children receiving Measles 2	53.2	52.1	62.3	65.7	71.5	75.2
Morbidity, mortality and disability reduced	TB case notification rate	22.4	20.1	23.3	24.2	25.1	25.7
	Treatment success rate in percentages	93.5	70.2	75	77	80.3	85.4
	Number of functional motorbikes	2	2	8	12	15	18
	Number of functional 4x4 vehicles	1	1	2	0	0	0

Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
District Response Initiative (DRI) on HIV/AIDS and Malaria	Complete construction of Maternity ward at Asumura
Internal Management of the Organization	Complete construction of 1No. CHPS Compound at Awewoho Manhyia
Maintenance, Rehabilitation, refurbishment and Upgrading of Existing Assets	Complete construction of 1 CHPS Compound at Dotom

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objectives

- To eliminate harmful practices such as early & forced marriages.
- To end abuse, exploitation and violence.
- To ensure that PWDs enjoy all the benefits of Ghanaian citizenship.

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 Municipality. 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 total staff strength of Ten (10) with funds from GoG transfers, DACF (Disability Fund) and Assembly's Internally Generated Funds. Challenges facing this sub-programme include untimely release of funds, inadequate office space and logistics for public education.

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
PWD's Registered	200 PWD's Registered and Trained in the Municipality	824	19	30	65	80	100
Child Labour and Trafficking eliminated in the Municipality	Form and Train Community Child Protection and Gender Committee in 10 communities	2	21	30	35	40	50
Mass Education carried out on women and children acts	15 mass education organized on radio and communities	2	39	45	48	55	60
Family Welfare System Promoted	Reconcile 650 Family related issues through case work	100	107	120	130	140	150
Early Childhood Development Centres Registered and Certified	60 Early childhood Development Centres Registered and Certified	12	17	30	35	40	50
Juvenile Justice system promoted	Form and train Municipal probation committee and select and train 30 probation agents in the Municipality	4	2	6	5	4	3

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Social Intervention Programmes	
Child Right Promotion and Protection	
Combating Domestic Violence and Human Trafficking	

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objective

- To attain universal births and deaths registration in the Municipality.

Budget Sub- Programme Description

The sub-programme seeks to provide accurate, reliable and timely information of all births and deaths occurring within the Municipality for socio-economic development through their registration and certification. The sub-program operations include;

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

The sub programme is delivered by three (3) staffs of the mother Municipal Birth and Death Registry who has oversight responsibilities with funds from GoG transfers. The sub-programmes would be beneficial to the entire citizenry in the Municipality. Challenges facing this sub-programme include inadequate staffing levels, inadequate logistics and untimely release of funds.

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Turnaround time for issuing of true certified copy of entries of Births and Deaths in the Municipality	No. reduced from twenty (20) to ten (10) working days.	-	10	10	8	7	7
Issuance of Burial Permits	No. of burial permits issued to the public	-	100	150	200	220	250

Budget Sub-Programme Standardized Operations and Projects

Table 22: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the Organization	

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objectives

- Sanitation for all and no open defecation by 2030.
- To achieve access to adequate and equitable sanitation and hygiene.

Budget Sub- Programme Description

The Environmental Health aims at facilitating improved environmental sanitation and good hygiene practices in both rural and urban dwellers in the Municipality. 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.

The sub-programme seeks to develop and maintain a clean, safe and pleasant physical and natural environment in all human settlements, to promote the socio-cultural, economic and physical well-being of all human residents in the Municipality.

The sub-program operations include;

- Inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption.
- Supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses.
- Advise and encourage the keeping of animals in the Municipality including horses, cattle, sheep and goats, domestic pets and poultry.
- Premises including Residential areas, Schools, Industries, Hotels, Guest Houses, Hospitals, Eating & Drinking bars will be inspected regularly to ensure strict observance and compliance of hygienic sanitation practices.

Quarterly Sensitization Programmes will be embarked upon to inculcate the needed behavioral change in the populace.

The unit will update the District Environmental Sanitation Strategic Action Plan (DESSAP) to meet modern trends of environmental sanitation standards. The DESSAP is a

comprehensive document which catalogues the sanitation components of the Municipality including the population distribution and the road map to solving pertinent sanitation menaces. Offenders of the Assembly’s Sanitation Bye-Laws will be notified to abate nuisances created after which prosecution will be made for non-compliance of directives. Paupers will be conveyed for safe disposal.

Programmes of the unit will be funded from the Assembly’s Internally Generated Funds (IGF), GoG, DACF and DACF-RFG. The program is meant to benefit the people in all the communities in the Asunafo North Municipality. Currently the Unit has Fifty-seven (57) personnel contributing to the delivery of the sub-program and its sub units.

Challenges militating against the success of this sub-programme include delay and untimely release of funds from central government, inadequate staffing levels, inadequate office space, inadequate equipment and logistics.

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Premises Inspection	Number of houses inspected	13,557	10,114	10,500	4,200	4,400	4,600
Reliable and accessible trash collection centres designed	No. of collection points filed	10	16	19	20	22	24
Prosecution Of offenders	No. of Successful Prosecution	9	4	0	0	0	0
Monthly clean-up exercise organized	Number of months clean-ups were organized	4	4	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Environmental Sanitation Management	Sanitation Management - (Grading and Leveling of the Refuse Site at Mim zongo)
	Complete the construction. of 1 NO. 16 seater water closet toilet block at Mim

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

- To improve efficiency & effectiveness of road transportation, infrastructure & services.
- To ensure universal access to affordable, reliable & modern energy services.
- To achieve universal and equitable access to water.

Budget Programme Description

The sub-programme seeks to co-ordinate activities and projects of departments and other agencies including non-governmental organizations to ensure compliance with planning standards. It also focuses on the landscaping and beautification of the district capital. The Spatial Planning sub-programme is delivered through the Department of Physical Planning and tasked to manage the activities of the former department of Town and Country Planning and the department of Parks and Gardens in the Municipality.

Major services delivered by the sub-program include;

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

This sub programme is funded from the Central Government transfers and DACF which goes to the benefit of the entire citizenry in the Municipality.

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

- To enhance inclusive urbanization & capacity for settlement planning.

Budget Sub- Programme Description

The sub-programme seeks to co-ordinate activities and projects of departments and other agencies including non-governmental organizations to ensure compliance with planning standards. It also focuses on the landscaping and beautification of the capital. The Spatial Planning sub-programme is delivered through the Department of Physical Planning and tasked to manage the activities of the former department of Town and Country Planning and the department of Parks and Gardens in the Municipality.

Major services delivered by the sub-program include;

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

This sub programme is funded from the Central Government transfers and DACF which go to the benefit of the entire citizenry in the Municipality. The sub-programme is manned by Nine (9) officers and is faced with the operational challenges which include inadequate staffing levels, inadequate office space and untimely releases of funds.

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
New schemes/layouts prepared	No. of New schemes/layouts prepared	3	3	4	4	4	4
Statutory planning committee meetings organized	Number of meetings held	2	9	12	12	12	12
Building permits processed	Duration of processing a permit	1month	1 month	1 month	1 month	1 month	1 month
	No. of permits processed	65	96	120	120	120	120
Building sites and monitored inspected	No. of Building sites monitored and inspected	56	148	180	180	180	200
Street Naming and property addressing System continued	Number of streets with signages	50	76	60	80	100	120
	Number of Properties numbered	8,277	8277	9,105	10,016	11,018	12,120
Recreational parks/public spaces maintained	No. of recreational parks maintained	1	1	2	2	2	2
Planning education and sensitization undertaken	No. of planning education programmes undertaken	6	9	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Land Use & Spatial Planning	
Street Naming and Property Addressing System	
Parks and Gardens Operations	
Information, Education and Communication	

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

Budget Sub-Programme Objectives

- To ensure universal access to affordable, reliable & modern energy services.
- To achieve universal and equitable access to 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 Works comprising of former Public Works, Feeder Roads, and Rural Housing Department is delivering the sub-programme. The sub-program operations include;

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

This sub programme is funded from the Central Government transfers, DACF, DACF-RFG and Assembly's Internally Generated Funds which goes to the benefit of the entire citizenry in the Municipality. The sub-programme is managed by Twelve (12) staff. Key challenges encountered in delivering this sub-programme include inadequate office space and untimely releases of funds.

Table 27: Budget Sub-Programme Results Statement

Main Output	Output indicator	Past Year		2026	2027	2028	2029
		2024	2025 as at Sept				
Projects supervision enhanced	No. of inspection undertaken	39	43	49	55	60	65
Streetlights maintained	% of streetlights maintained	83%	89%	100%	100%	100%	100%
Electricity and streetlights extended to new areas	No. of communities has been extended to	5	8	5	5	5	5
Increased access to portable water	% increase in access to portable water	48%	63%	74%	78%	82%	85%
Maintenance plan prepared	Maintenance plan prepared by	31st October	31st October	31st October	31st October	31st October	31st October

Budget Sub-Programme Standardized Operations and Projects

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the Organization	Complete extension & re-moulding of Administration Block at Goaso
Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets	Renovation of Assembly Hall, Goaso
	Complete Rehabilitation of Magistrate court and Residence at Goaso
	Complete construction of 8-unit kitchen facility for Ghana Police Service at Goaso
	MP'S Support to Rural Electrification District-wide
	Completion of Infrastructural Projects in the Constituency by the HON. MP

	<p>Redevelop Wednesday Market into Daily Market to include: Construction of 150 No. Market Stalls, 150 Lockable Stores, Pavement of Market Area (24,000M2) Covering of Market Drains (730M) Construction of 1 No. Creche, 1 No. Sick Bay, 1 No. 10 Seater WC Toilet and Urinal (6 Cubicles), 1 No. 8-Unit Shower Bathrooms, Provision of 50 No. Waste Bins, 2 No. Skip Containers (6M3), Construction of Abbatoir and Drilling and Mechanization of 1 No. Borehole with Installation of Polytank (5,000 litres)</p>
	<p>Upgrading of 3.8km Mim Town Roads, Cemetary Junction-Domeabra Rd (2KM), Abroman RD (0.3KM), Nana Komfohene RD (0.3KM), Achiase Rd(0.3KM), Mampong RD (0.65KM), Link between Main RD and Pipe 20 RD (0.25KM)</p>

SUB-PROGRAMME 3.3 Roads and Transport Services

Budget Sub-Programme Objective

- To Improve efficiency and effectiveness of road transport infrastructure and services

Budget Sub- Programme Description

The programme seeks to deliver the objectives that directly impact on the road transport system of the municipality that improves productivity in agriculture and agro-industry which is the back bone of the Asunafo North Municipality and play a major role in enhancing trade and businesses in the Asunafo North Municipality in connection with the Coordinated Programme of Economic and Social Development Policies (CPESDP). The Sub-programme is responsible for the planning, maintenance and management of road network The Department undertakes routine Maintenance which includes;

- Grass cutting
- Desilting of drains (lined, stream and earth)
- Traffic Management and Road Safety (walkways, road line marking/ signs)
- Grading
- Replacement of Metal Gratings
- Kerb Replacement
- Slab Replacement
- Maintenance of Guardrails
- Pothole Patching

Periodic Maintenance on the other hand includes;

- Construction/Reconstruction/Rehabilitation/Upgrading of Roads
- Construction of Drains
- Gravelling and Re-gravelling of Roads
- Resealing of Roads
- Partial Reconstruction
- Right of Way Acquisition /Clearing of Right of Way
- Construction of Culverts/Bridges

The sub-programme is delivered by engaging contractors through bidding process and award of contracts for project. The projects are executed; measurements and certifications are done for payment. The Municipal Urban Roads Department is responsible for this sub-programme, the main sources of funding for the sub-programme are GoG, Ghana Road Fund, IGF and DACF. Beneficiaries of the sub-programme include the residents within the Municipality, Motorist and the General Public. The sub-programme will be delivered by one (1) staff.

The key challenges facing the sub-programme are:

- Inadequate funds for projects
- No budgetary allocation to carry out periodic maintenance activities
- Inadequate vehicle for supervision
- Encroachment on walkways and roads by traders
- Unlawful and indiscriminate parking on roads
- Hawkers and traders selling on road
- Hanging banners and pasting posters at unauthorised places
- Throwing of garbage on the streets and in drains

Table 29: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Periodic Maintenance Works Undertaken	Kilometres (KM) of road constructed / upgraded	133.00	12.00	10.00	8.40	6.20	4.20
	Kilometres (KM) of right of way cleared / opened up	0.00	3.20	48.00	56.00	50.00	50.00
	Kilometres (KM) of roads resealed	4.80	6.00	8.00	14.00	18.00	18.00
	Kilometres (KM) of roads re-gravelled	4.80	6.00	10.00	12.00	16.00	16.00
	Kilometres (KM) of drains constructed	0.00	0.00	0.00	0.00	0.00	0.00

	No. of bridges/culverts constructed	0.00	0.00	0.00	0.00	0.00	0.00
	Kilometres (KM) of roadline marked/mounting of signs	0.00	42.00	40.00	48.00	50.00	50.00
	Kilometres (KM) of walkway constructed	0.00	3.00	5.00	8.00	8.00	9.00
Routine Maintenance Works undertaken	Kilometres (KM) of road patched	5.00	32.00	36.00	40.00	48.00	48.00
	Kilometres (KM) of roads graded	0.00	42.00	50.00	60.00	60.00	65.00
	Kilometres (KM) of minor drainage repaired	0.00	0.30	0.50	1.00	1.00	1.00
	No. of Guardrails maintained	0.00	12.00	15.00	15.00	22.00	22.00
	No. of metal gratings replaced	0.00	14.00	18.00	20.00	22.00	23.00
	No. of precast slab replaced	0.00	30.00	30.00	30.00	30.00	35.00
	Kilometres (KM) of kerb replaced	0.00	0.10	0.10	0.10	0.10	0.10
	Volume (m ³) of material desilted	0.00	7,200	7,800	7,800	7,800	7,800
	Kilometres (KM) of grass cut	24	18	25	30	31	33
	Number of road inventory undertaken	10	8	10	14	14	14
	Number of public education programmes	8	7	12	12	14	14

Budget Sub-Programme Standardized Operations and Projects

Table 30: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets	Grading & patching of 40KM Roads
Internal management of the organization	Grading & patching of Roads by Hon. MP.
	Grading & patching of 130KM Roads within the Municipality

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

- To increase investment to enhance agriculture productive capacity.
- To increase access of SMEs to financial services.

Budget Programme Description

The program aims at making efforts that seeks to improve the economic well-being and quality of life for the Municipality by creating and retaining jobs and supporting or growing incomes. It also seeks to empower small and medium scale business both in the agricultural and services sector through various capacity building modules to increase their income levels

The Program is being delivered through the offices of the departments of Agriculture, Business Advisory Center and Co-operatives.

The program is being implemented with the total support of all staff of the Agriculture department and the Business Advisory Center. Total staff strength of Seventeen (17) 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 and other donor support funds.

SUB-PROGRAMME 4.1 Trade and Industrial Development

Budget Sub-Programme Objective

- To increase access of SMEs to financial services.

Budget Sub- Programme Description

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

- Advising on the provision of credit for micro, small-scale and medium scale enterprises.
- Assisting to design, develop and implement a plan of action to meet the needs and expectations of organized groups.
- Assisting in the establishment and management of rural and small-scale industries on commercial basis.
- Promoting the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries.
- Offering business and trading advisory information services.
- Facilitating the promotion of tourism in the Municipality.

Officers of the Business Advisory Centre and Co-operatives are tasked with the responsibility of managing this sub-programme with funding from GoG transfers, Assembly's IGF, DACF and donor support which would inure to the benefit of the unemployed youth, SME's and the general public. The service delivery efforts of the department are constrained and challenged by inadequate office equipment, low interest in technical apprenticeship, transport difficulty and inadequate funding, among others.

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Skills training for unemployed youth, women and men entrepreneurs and potential entrepreneurs and PWDs in the informal sector organised	Number of beneficiaries trained	202	180	220	225	152	123
Managerial training for the unemployed youth, women and men and PWDs organised	Number of beneficiaries trained	504	120	80	70	60	55
Study tour organised for beneficiaries	Number of beneficiaries benefitting from the study tour	30	30	30	30	30	30
Start-up support provided for beneficiaries	Number of beneficiaries supported	32	15	23	21	18	15
Performance of selected beneficiaries monitored and evaluated.	No. of monitoring visits conducted	145	112	180	140	100	100
Counselling and advisory services provided	No. people counselled	145	112	180	140	100	100
Support graduate apprentices-NVTI	No. of apprentices supported	50	35	23	18	15	12

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	
Promotion and transfer of appropriate technology	
Internal Management of the Organization	

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

- To increase investment to enhance agriculture productive capacity.

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 Municipality. 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.

The sub-program operations include;

- Promoting extension services to farmers.
- Assisting and participating in on-farm adaptive research.
- Lead the collection of data for analysis on cost effective farming enterprises.
- Advising and encouraging crop development through nursery propagation.
- Assisting in the development, rehabilitation and maintenance of small-scale irrigation schemes.

The sub-programme is undertaken by Sixteen (16) officers with funding from the GoG transfers, DACF, Assembly's support from the Internally Generated Fund. It aims at benefiting the general public especially the rural farmers and dwellers. Key challenges include inadequate staffing levels, dilapidated office accommodation, untimely releases of funds and inadequate logistics for public education and sensitization.

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at sept	2026	2027	2028	2029
Increased yields in:							
Maize	Metric Tons per Hectare	2.01	2.05	2.08	2.12	2.14	2.16
Rice (Paddy)		3.02	3.08	3.14	3.18	3.19	3.20
Plantain		11.80	11.90	11.10	11.10	11.10	11.10
Cocoyam		6.10	6.30	5.9	5.70	5.70	5.50
Cassava		20.01	20.61	19.9	19.5	19.4	19.0
Cowpea		1.53	1.56	1.56	1.56	1.56	1.56
Increased Production of:							
Poultry		17,243	18,623	20,456	21,535	22,456	25,330
Sheep		2,541	2,939	2,967	3,016	3,095	4,036
Pigs		1,418	1,530	1,670	1,890	2,100	2,320
Goats		2,365	2,480	2,690	2,799	2,850	2,896
Reduction in numbers of food insecure (vulnerable) households	Number of households	300	365	415	540	595	625
Seed/planting material security stock established	Number of security stock established	0	0	5,000	7,000	10,000	20,000
The poor/vulnerable supported to engage in off-farm livelihood alternatives.	Number of poor/vulnerable persons supported	750	901	1100	1508	2506	3500
Provision of support for people falling below extreme poverty line to engage in off-farm livelihood alternatives							
Grass cutter	Number of people supported	42	24	25	20	15	15
Bee Keeping		23	0	15	20	25	30

Soap & Pomade production		43	0	50	60	70	80
Rabbit		15	0	20	25	30	35
Increased number of agricultural technologies	Number of new sustainable agricultural technologies developed	15	15	20	25	30	35
Increased access to relevant technologies along the value chain	Number of AEA's receiving technologies ToT	10	9	9	9	9	9
	Number of FBO's and CBOs trained on new technologies developed	10	10	10	10	10	10
	Number of agricultural information centers functional	10	10	12	15	15	20
Post-harvest losses reduced							
Maize	Percentage loss per annum	20	20	25	26	29	35
Rice		3	3	3	4	4	4
Cassava		4	4	5	5	5	5
Plantain		15	15	17	18	18	18
Cocoyam		3	3	4	3	3	4
Increased Industrial Processing of Agricultural Produce.							
Cassava	Percentage increase in processed produce per annum	4	4	6	8	10	12
Oil Palm		8	8	8	12	14	16
Pepper		2	2	2.5	3	5	9
Peri-Urban Agricultural yields	Percentage increase in yields	4	4	4	5	5.5	6
Farmers practicing Peri-Urban Agriculture	Number of farmers	80	120	190	250	300	350

Adoption of Good Agricultural Practices	Number of farmers	1,580	1,575	1,590	1,592	1,595	1,600
Participatory land use management plans developed.	No of plans developed	0	0	0	0	0	0
Training and Awareness program on SLEM	Number of trainings organized	4	3	5	5	5	5
	Number of awareness programs organized.	4	2	4	4	4	4
Adoption of SLEM practices by farmers	Number of farmers	0	120	235	240	350	465
Adoption of improved technologies along the value chain	Rate of adoption	50%	55%	60%	75%	75%	75%
Hector of land for planting for food & jobs increased	No. of hector covered	2,430	2,643	2,660	2,680	3,002	3,015

Budget Sub-Programme Standardized Operations and Projects

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Extension Services	
Official/National Celebrations	
Internal Management of the Organization	
Procurement of Office Supplies and Consumables	
Manpower and Skills Development	
Procurement of Office Equipment and Logistics	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

- To improve education towards climate change mitigation.
- To integrate climate change measures.
- To ensure that ecosystem services are protected and maintained for future human generations.

Budget Programme Description

The Environmental Management offers research and opinions on use and conservation of natural resources, protection of habitats and control of hazards. It also seeks to promote sustainable forest, wildlife and mineral resource management and utilization. Disaster Prevention and Management. The sub-programme is also responsible for the management of disasters as well as other emergencies in 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, Forestry and Game and Wildlife Section of the Forestry Commission in the Municipality are undertaking the programme with funding from GoG transfers and Internally Generated Funds of the Assembly. The beneficiaries of the program include urban and rural dwellers in the Municipality.

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objectives

- To improve education towards climate change mitigation.
- To integrate climate change measures.

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 Municipality within the framework of national policies.

The sub-program 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, 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 Municipality.
- Facilitate collection, collation and preservation of data on disasters in the Municipality.

The sub-programme is undertaken by officers from the NADMO section with funding from the GoG transfers, DACF and Assembly's support from the Internally Generated Fund. The sub-programme goes to the benefit of the entire citizenry within the Municipality.

Some challenges facing the sub-programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Disaster victims reduced	Number of people affected by disaster	562	310	230	205	100	70
Awareness creation enhanced	Number of awareness campaign organized	10	16	20	20	20	20
Disaster Volunteer Groups increased	Number of zones with DVG's	6	6	6	6	6	6
Disaster victims supported	% of victims supported	10	20	50	60	70	70
Workshops and Seminars on disaster preparedness plan increased	Number of Workshops and Seminars on Preparedness plan organized	3	5	6	6	6	6

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

Budget Sub- Programme Description

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

Natural Resource Conservation and Management seek to protect, rehabilitate and sustainably manage the land, forest and wildlife resources through collaborative management and increased incomes of rural communities who own these resources.

The sub-programme brings together land use planning, water management, biodiversity conservation, and the future sustainability of industries like agriculture, mining, tourism, fisheries and forestry. It also recognises that people and their livelihoods rely on the health and productivity of our landscapes, and their actions as steward of the land plays a critical role in maintaining this health and productivity. The sub-programme is spearheaded by Forestry Section and Game and Wildlife Section under the Forestry Commission.

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

Table 37: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Firefighting volunteers trained and equipped	Number of volunteers trained	-	15	20	20	20	20
Re-afforestation	Number of seedlings developed and distributed	-	500	500	1,000	1,000	1,000

Budget Sub-Programme Standardized Operations and Projects

Table 38: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the Organization	

PART C: FINANCIAL INFORMATION

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

Public Investment Plan (PIP) for On-Going Projects for The MTEF (2026-2029)

MMDA: ASUNAFO NORTH MUNICIPAL ASSEMBLY											
Funding Source: IGF/DACF/DACF-RFG											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2026 Budget	2027 Budget	2028 Budget	2029 Budget
		Construction of 1No. 3-Unit Classroom Block with Staff Common, Headmaster's office, store and Provision of 90No. Dual Desk at Ahafoman JHS	Nacedor Enterprise	67.3	286,611.64	192,847.95	93,763.69	93,763.69			
		Construction of 1no. 3-unit classroom block with staff common room, headmaster's office, store and provision of 90No. Dual Desk at Fawohoyeden	R-KOSTAB LTD	81%	286,734.95	228,714.00	58,020.95	58,020.95			
		Construction of 1No. 16-seater	KOOLIBIA ENTERPRISE	30%	368,607.60	91,482.89	205,252.00	205,252.00			

		water closet toilet facility at Mim									
		EVACUATION OF REFUSE DUMP AT MIM ZONGO	M/S KDOMEFEH LTD	23%	385,252.00	161,644.40	223,607.60	223,607.60			
		CONST. OF 1NO. 8UNIT KITCHEN FACILITY FOR GHANA POLICE	M/S KDOMEFEH LTD	100%	66,983.00	56,982.95	10,000.05	10,000.05			
		CONST. OF 1NO. 3UNIT CLASSROOM BLK WITH ANCILLIARY FACILITIES-GYASIKROM	MAASIM CONST. LTD	80%	162,930.50	136,378.32	26,552.18	26,552.18			
		CONST. OF MATERNITY WARD AT ASUMURA	NASCEDOR ENT	70%	198,437.94	157,332.37	41,105.57	41,105.57			
		CONST. OF CHPS COMPOUND AT AWEWOHO MANHYIA	AHLU-NGUA COMP. LTD	100%	151,344.90	141,500.89	9,844.01	9,844.01			
		REMOULDING OF 2-STOREY ADMINISTRATION BLK FOR ANMA	FLODIC ENT.	60%	733,610.61	688,610.61	45,000.00	45,000.00			

Public Investment Plan (PIP) for On-Going Projects for The MTEF (2023-2026)

MMDA: ASUNAFO NORTH MUNICIPAL ASSEMBLY											
Funding Source: IGF/DACF/UDG (GSCSP)											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2026 Budget	2027 Budget
		SUPPLY OF OFFICE EQUIPMENT TO ANMA	NASCEDOR ENT.	60%	41,155.00	23,201.48	17,953.52	17,953.52			
		COMPLETION OF 1NO. 3UNIT CLASSROOM BLK WITH ANCILLARY AT BEDIAKO	AHLU-NGUA COMP. LTD	80%	183,967.81	165,761.94	18,205.87	18,205.87			
		CONST. OF CHPS COMPOUND AT DOTOM	NASCEDOR ENT.	100%	195,086.83	166,694.00	28,392.83	28,392.83			
		COMPLETION OF 1NO. 3UNIT CLASSROOM BLK WITH ANCILLARY AT AMPENKRO	MAASIM CONST. LTD	100%	110,916.64	84,875.21	26,041.43	26,041.43			
		COMPLETION OF 1NO.	R-KOSTAB COMP. LTD	100%	218,924.13	198,982.26	19,941.87	19,941.87			

		3UNIT CLASSROOM BLK WITH ANCILLARY AT AMPENKRO- KOFORIDUA									
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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	13,479,235		
150306 150306 - 4.4 Increase the no. of yth & adts who hv rlvt skills incl TVET	0	20,000		
160601 160601 - 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract	0	15,566,539		
270103 270103 - 11.c Supp LDC ie financ, techn asst, bldg sustble bldg frm local mat	0	15,949,089		
290102 290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	244,194		
340101 340101 - 6.5 Implement intergrated water resources mgt.	0	2,237,875		
370401 370401 - 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	104,828		
390102 390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	11,221,522		
410102 410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce	0	2,801,577		
410602 410602 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	76,695,733	890,222		
520103 520103 - 4.2 Ensure quality childhood dev., care & pre-primary education	0	7,571,613		
520901 520901 - 4.b Substantially exp glob the no.of scholarships avail to devel ctry	0	210,000		
530101 530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	2,237,875		
530302 530302 - 3.d Strengthen the cap of ctrys in mgt of natl & glo hlth risks	0	151,894		
560301 560301 - 17.18 Enhance cap-building suprt to DCs to incr data availability	0	17,703		
570102 570102 - 6.1 Achieve univ. and equit access to water	0	2,674,265		
590405 590405 - 16.2 End abuse, exploit, traff & all viol agst chn	0	214,377		
620101 620101 - 1.3 Impl. appropriate Social Protection Sys. & measures	0	600,000		
640101 640101 - Improve human capital development and management	0	492,925		
680101 680101 - 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	10,000		
Grand Total ¢	76,695,733	76,695,732	0	0.00

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

<i>Revenue Item</i>		<i>Projected</i> 2026	<i>Approved and or Revised Budget</i> 2025	<i>Actual Collection</i> 2025	<i>Variance</i>
290 02 00 001 32		76,695,732.95	0.00	0.00	0.00
<i>Finance, ,</i>					
<i>Objective</i> 410602 410602 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
<i>Output</i>	0001 RATE				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Development Levy		648,978.00	0.00	0.00	0.00
1413001	Property Rate	647,978.00	0.00	0.00	0.00
1413004	General Rates	1,000.00	0.00	0.00	0.00
<i>Output</i>	0002 LANDS				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Development Levy		2,050,000.00	0.00	0.00	0.00
1412003	Stool Land Revenue	1,800,000.00	0.00	0.00	0.00
1412004	Development and Building Permit Forms	180,000.00	0.00	0.00	0.00
1412009	Comm. Mast Permit	45,000.00	0.00	0.00	0.00
1412034	Approval Fees For Land Application	25,000.00	0.00	0.00	0.00
<i>Output</i>	0003 RENT				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Development Levy		1,225,000.00	0.00	0.00	0.00
1415012	Rent on Assembly Building	1,200,000.00	0.00	0.00	0.00
1415013	Junior Staff Quarters	25,000.00	0.00	0.00	0.00
<i>Output</i>	0004 LICENSES				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Official Liquidation Fees		973,252.24	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	20,000.00	0.00	0.00	0.00
1422007	Liquor License	35,000.00	0.00	0.00	0.00
1422009	Bakers License	250,002.00	0.00	0.00	0.00
1422010	Bicycle/Tricycle/Motorcycle Dealers	7,500.00	0.00	0.00	0.00
1422011	Artisans	20,000.00	0.00	0.00	0.00
1422015	Service/Filling Stations	65,000.00	0.00	0.00	0.00
1422016	Lottery Business	15,000.00	0.00	0.00	0.00
1422017	Hotel Services	45,000.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	45,000.00	0.00	0.00	0.00
1422019	Timber Products	35,000.00	0.00	0.00	0.00
1422020	Commercial Vehicles	250,000.00	0.00	0.00	0.00
1422024	Private Education Int.	5,000.00	0.00	0.00	0.00
1422025	Private Professionals	5,000.00	0.00	0.00	0.00
1422030	Entertainment Services	2,500.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	15,000.00	0.00	0.00	0.00

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

<i>Revenue Item</i>		<i>Projected 2026</i>	<i>Approved and or Revised Budget 2025</i>	<i>Actual Collection 2025</i>	<i>Variance</i>
1422044	Financial Institutions	50,849.76	0.00	0.00	0.00
1422047	Photographers and Video Operators	8,300.48	0.00	0.00	0.00
1422051	Millers	5,500.00	0.00	0.00	0.00
1422052	Mechanics & Repairers	20,100.00	0.00	0.00	0.00
1422053	Block And Concrete Products	3,500.00	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	10,000.00	0.00	0.00	0.00
1422059	Cocoa Residue Dealers	10,000.00	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	35,000.00	0.00	0.00	0.00
1422072	Contractor/Suppliers Registration	5,000.00	0.00	0.00	0.00
1422081	Prospecting/ Exploration Permit	10,000.00	0.00	0.00	0.00
<i>Output</i>	0005 FEES				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
	Official Liquidation Fees	377,461.39	0.00	0.00	0.00
1423001	Markets Tolls	150,000.00	0.00	0.00	0.00
1423002	Livestock / Kraals	1,000.00	0.00	0.00	0.00
1423005	Registration /Renewal of Contractors	10,479.90	0.00	0.00	0.00
1423009	Billboard/Signage Offences	18,531.49	0.00	0.00	0.00
1423010	Export of Commodities	8,000.00	0.00	0.00	0.00
1423011	Marriage Registration	15,000.00	0.00	0.00	0.00
1423018	Loading Fees	950.00	0.00	0.00	0.00
1423086	Vehicle Stickers for Embossment	120,000.00	0.00	0.00	0.00
1423090	Casino and Slot Machines (Gaming)	25,000.00	0.00	0.00	0.00
1423379	Photocopies	3,500.00	0.00	0.00	0.00
1423527	Tender Documents	25,000.00	0.00	0.00	0.00
<i>Output</i>	0006 FINES				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
	General Negligence Related Fines	18,500.00	0.00	0.00	0.00
1430001	Court Fines	10,000.00	0.00	0.00	0.00
1430016	Spot fine	8,500.00	0.00	0.00	0.00
<i>Output</i>	0007 GRANTS				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
	Ghana Education Trust Fund (GetFund)	71,402,541.32	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	13,082,771.67	0.00	0.00	0.00
1331002	DACF - Assembly	23,076,173.20	0.00	0.00	0.00
1331003	DACF - MP	1,678,405.95	0.00	0.00	0.00
1331008	Other Donors Support Transfers	30,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	766,840.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	289,864.00	0.00	0.00	0.00
1331011	District Development Facility	966,214.00	0.00	0.00	0.00
1331012	UDG Transfer Capital Development Project	31,512,272.50	0.00	0.00	0.00

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

<i>Revenue Item</i>	<i>Projected 2026</i>	<i>Approved and or Revised Budget 2025</i>	<i>Actual Collection 2025</i>	<i>Variance</i>
Grand Total	76,695,732.95	0.00	0.00	0.00

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2024	2025		2026	2027	2028
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Asunafo North Municipal - Goaso	0	0	0	76,695,732	76,830,525	77,462,690
Management and Administration	0	0	0	12,100,002	12,178,978	12,221,002
SP1: General Administration	0	0	0	8,008,891	8,064,176	8,088,979
21 Compensation of employees [GFS]	0	0	0	5,528,512	5,583,797	5,583,797
211 Child Education Grant (Foreign Mission)	0	0	0	5,528,512	5,583,797	5,583,797
21110 Established Post	0	0	0	5,463,712	5,518,349	5,518,349
21112 Child Education Grant (Foreign Mission)	0	0	0	64,800	65,448	65,448
22 Use of goods and services	0	0	0	2,183,767	2,183,767	2,205,604
221 Vehicle Registration	0	0	0	2,183,767	2,183,767	2,205,604
22101 Value Books	0	0	0	425,000	425,000	429,250
22102 Utilities	0	0	0	36,000	36,000	36,360
22104 Rentals/Lease	0	0	0	40,000	40,000	40,400
22105 Vehicle Registration	0	0	0	1,064,920	1,064,920	1,075,570
22107 Training, Seminar and Conference Cost	0	0	0	152,012	152,012	153,532
22109 Special Services	0	0	0	455,834	455,834	460,393
22113 Insurance Premium	0	0	0	10,000	10,000	10,100
28 Other expense	0	0	0	296,612	296,612	299,578
282 Dividend Paid By SOEs	0	0	0	296,612	296,612	299,578
28210 Dividend Paid By SOEs	0	0	0	296,612	296,612	299,578
SP2: Finance and Audit	0	0	0	2,590,891	2,607,898	2,616,800
21 Compensation of employees [GFS]	0	0	0	1,700,668	1,717,675	1,717,675
211 Child Education Grant (Foreign Mission)	0	0	0	1,700,668	1,717,675	1,717,675
21110 Established Post	0	0	0	1,700,668	1,717,675	1,717,675
22 Use of goods and services	0	0	0	855,222	855,222	863,775
221 Vehicle Registration	0	0	0	855,222	855,222	863,775
22101 Value Books	0	0	0	80,000	80,000	80,800
22102 Utilities	0	0	0	15,522	15,522	15,678
22105 Vehicle Registration	0	0	0	40,000	40,000	40,400
22107 Training, Seminar and Conference Cost	0	0	0	20,000	20,000	20,200
22108 Local Consultants Commission (Individuals)	0	0	0	40,000	40,000	40,400
22109 Special Services	0	0	0	655,200	655,200	661,752
22111 Medical Claims- Medicines	0	0	0	4,500	4,500	4,545
28 Other expense	0	0	0	35,000	35,000	35,350
282 Dividend Paid By SOEs	0	0	0	35,000	35,000	35,350
28210 Dividend Paid By SOEs	0	0	0	35,000	35,000	35,350
SP3: Human Resource Management	0	0	0	997,673	1,002,721	1,007,650
21 Compensation of employees [GFS]	0	0	0	504,749	509,796	509,796
211 Child Education Grant (Foreign Mission)	0	0	0	476,749	481,516	481,516
21110 Established Post	0	0	0	173,086	174,817	174,817
21111 Non Established Post	0	0	0	303,663	306,699	306,699
212 Imputed Social Contributions [GFS]	0	0	0	28,000	28,280	28,280
21210 Gratuity	0	0	0	28,000	28,280	28,280

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	492,925	492,925	497,854
221 Vehicle Registration	0	0	0	492,925	492,925	497,854
22101 Value Books	0	0	0	207,703	207,703	209,780
22107 Training, Seminar and Conference Cost	0	0	0	285,222	285,222	288,074
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	0	0	0	502,547	504,184	507,573
21 Compensation of employees [GFS]	0	0	0	163,646	165,282	165,282
211 Child Education Grant (Foreign Mission)	0	0	0	163,646	165,282	165,282
21110 Established Post	0	0	0	163,646	165,282	165,282
22 Use of goods and services	0	0	0	338,901	338,901	342,290
221 Vehicle Registration	0	0	0	338,901	338,901	342,290
22105 Vehicle Registration	0	0	0	328,901	328,901	332,190
22107 Training, Seminar and Conference Cost	0	0	0	10,000	10,000	10,100
Social Services Delivery	0	0	0	16,413,529	16,441,064	16,577,664
SP2.1 Education, youth & sports and Library services	0	0	0	7,781,613	7,781,613	7,859,429
22 Use of goods and services	0	0	0	90,000	90,000	90,900
221 Vehicle Registration	0	0	0	90,000	90,000	90,900
22101 Value Books	0	0	0	90,000	90,000	90,900
28 Other expense	0	0	0	120,000	120,000	121,200
282 Dividend Paid By SOEs	0	0	0	120,000	120,000	121,200
28210 Dividend Paid By SOEs	0	0	0	120,000	120,000	121,200
31 Non Financial Assets	0	0	0	7,571,613	7,571,613	7,647,329
311 WIP - Laboratories	0	0	0	7,571,613	7,571,613	7,647,329
31112 WIP - Laboratories	0	0	0	5,333,738	5,333,738	5,387,075
31131 Fuel Tanks	0	0	0	2,237,875	2,237,875	2,260,253
SP2.2 Public Health Services and management	0	0	0	2,389,768	2,389,768	2,413,666
22 Use of goods and services	0	0	0	151,894	151,894	153,413
221 Vehicle Registration	0	0	0	151,894	151,894	153,413
22105 Vehicle Registration	0	0	0	40,000	40,000	40,400
22107 Training, Seminar and Conference Cost	0	0	0	111,894	111,894	113,013
31 Non Financial Assets	0	0	0	2,237,875	2,237,875	2,260,253
311 WIP - Laboratories	0	0	0	2,237,875	2,237,875	2,260,253
31112 WIP - Laboratories	0	0	0	2,237,875	2,237,875	2,260,253
SP2.3 Environmental Health and sanitation Services	0	0	0	4,455,978	4,473,795	4,500,537
21 Compensation of employees [GFS]	0	0	0	1,781,712	1,799,529	1,799,529
211 Child Education Grant (Foreign Mission)	0	0	0	1,781,712	1,799,529	1,799,529
21110 Established Post	0	0	0	1,781,712	1,799,529	1,799,529
22 Use of goods and services	0	0	0	1,338,995	1,338,995	1,352,385
221 Vehicle Registration	0	0	0	1,338,995	1,338,995	1,352,385
22101 Value Books	0	0	0	226,120	226,120	228,381
22103 General Cleaning	0	0	0	559,275	559,275	564,867
22105 Vehicle Registration	0	0	0	35,000	35,000	35,350
22106 Maintenance of Office Equipment	0	0	0	418,600	418,600	422,786
22107 Training, Seminar and Conference Cost	0	0	0	100,000	100,000	101,000

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
28 Other expense	0	0	0	905,252	905,252	914,305
282 Dividend Paid By SOEs	0	0	0	905,252	905,252	914,305
28210 Dividend Paid By SOEs	0	0	0	905,252	905,252	914,305
31 Non Financial Assets	0	0	0	430,019	430,019	434,319
311 WIP - Laboratories	0	0	0	430,019	430,019	434,319
31113 Perimeter Protection/ Fence	0	0	0	430,019	430,019	434,319
SP2.4 Birth and Death Registration Services	0	0	0	222,881	225,110	225,110
21 Compensation of employees [GFS]	0	0	0	222,881	225,110	225,110
211 Child Education Grant (Foreign Mission)	0	0	0	222,881	225,110	225,110
21110 Established Post	0	0	0	222,881	225,110	225,110
SP2.5 Social Welfare and community services	0	0	0	1,563,289	1,570,778	1,578,922
21 Compensation of employees [GFS]	0	0	0	748,912	756,401	756,401
211 Child Education Grant (Foreign Mission)	0	0	0	748,912	756,401	756,401
21110 Established Post	0	0	0	748,912	756,401	756,401
22 Use of goods and services	0	0	0	664,377	664,377	671,021
221 Vehicle Registration	0	0	0	664,377	664,377	671,021
22101 Value Books	0	0	0	547,427	547,427	552,902
22105 Vehicle Registration	0	0	0	30,000	30,000	30,300
22107 Training, Seminar and Conference Cost	0	0	0	86,950	86,950	87,820
28 Other expense	0	0	0	150,000	150,000	151,500
282 Dividend Paid By SOEs	0	0	0	150,000	150,000	151,500
28210 Dividend Paid By SOEs	0	0	0	150,000	150,000	151,500
Infrastructure Delivery and Management	0	0	0	31,037,633	31,051,483	31,348,009
SP3.1 Roads and Transport services	0	0	0	1,453,324	1,454,429	1,467,858
21 Compensation of employees [GFS]	0	0	0	110,435	111,540	111,540
211 Child Education Grant (Foreign Mission)	0	0	0	110,435	111,540	111,540
21110 Established Post	0	0	0	110,435	111,540	111,540
22 Use of goods and services	0	0	0	1,342,889	1,342,889	1,356,318
221 Vehicle Registration	0	0	0	1,342,889	1,342,889	1,356,318
22105 Vehicle Registration	0	0	0	873,642	873,642	882,378
22106 Maintenance of Office Equipment	0	0	0	450,000	450,000	454,500
22107 Training, Seminar and Conference Cost	0	0	0	19,247	19,247	19,439
SP3.2 Physical and Spatial Planning Development	0	0	0	666,283	670,504	672,945
21 Compensation of employees [GFS]	0	0	0	422,089	426,310	426,310
211 Child Education Grant (Foreign Mission)	0	0	0	422,089	426,310	426,310
21110 Established Post	0	0	0	422,089	426,310	426,310
22 Use of goods and services	0	0	0	244,194	244,194	246,636
221 Vehicle Registration	0	0	0	244,194	244,194	246,636
22101 Value Books	0	0	0	30,000	30,000	30,300
22105 Vehicle Registration	0	0	0	112,650	112,650	113,777
22107 Training, Seminar and Conference Cost	0	0	0	101,544	101,544	102,559
SP3.3 Public Works, rural housing and water management	0	0	0	28,918,026	28,926,550	29,207,206

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	852,429	860,953	860,953
211 Child Education Grant (Foreign Mission)	0	0	0	852,429	860,953	860,953
21110 Established Post	0	0	0	852,429	860,953	860,953
22 Use of goods and services	0	0	0	4,058,756	4,058,756	4,099,343
221 Vehicle Registration	0	0	0	4,058,756	4,058,756	4,099,343
22101 Value Books	0	0	0	90,000	90,000	90,900
22102 Utilities	0	0	0	500,000	500,000	505,000
22105 Vehicle Registration	0	0	0	60,395	60,395	60,999
22106 Maintenance of Office Equipment	0	0	0	1,662,646	1,662,646	1,679,273
22108 Local Consultants Commission (Individuals)	0	0	0	1,745,714	1,745,714	1,763,172
28 Other expense	0	0	0	150,000	150,000	151,500
282 Dividend Paid By SOEs	0	0	0	150,000	150,000	151,500
28210 Dividend Paid By SOEs	0	0	0	150,000	150,000	151,500
31 Non Financial Assets	0	0	0	23,856,842	23,856,842	24,095,410
311 WIP - Laboratories	0	0	0	23,246,705	23,246,705	23,479,172
31111 Hostels	0	0	0	878,406	878,406	887,190
31112 WIP - Laboratories	0	0	0	491,667	491,667	496,584
31113 Perimeter Protection/ Fence	0	0	0	20,138,757	20,138,757	20,340,144
31131 Fuel Tanks	0	0	0	1,737,875	1,737,875	1,755,253
312 Medical Suppliers-Inventory	0	0	0	610,137	610,137	616,239
31221 Medical Suppliers-Inventory	0	0	0	610,137	610,137	616,239
Economic Development	0	0	0	17,029,740	17,044,172	17,200,038
SP4.1 Agricultural Services and Management	0	0	0	16,911,597	16,925,047	17,080,713
21 Compensation of employees [GFS]	0	0	0	1,345,058	1,358,509	1,358,509
211 Child Education Grant (Foreign Mission)	0	0	0	1,345,058	1,358,509	1,358,509
21110 Established Post	0	0	0	1,345,058	1,358,509	1,358,509
22 Use of goods and services	0	0	0	123,095	123,095	124,326
221 Vehicle Registration	0	0	0	123,095	123,095	124,326
22101 Value Books	0	0	0	70,000	70,000	70,700
22105 Vehicle Registration	0	0	0	45,000	45,000	45,450
22107 Training, Seminar and Conference Cost	0	0	0	8,095	8,095	8,176
25 Subsidies	0	0	0	400,000	400,000	404,000
251 District/Regional Support	0	0	0	400,000	400,000	404,000
25121 District/Regional Support	0	0	0	400,000	400,000	404,000
31 Non Financial Assets	0	0	0	15,043,444	15,043,444	15,193,878
311 WIP - Laboratories	0	0	0	15,043,444	15,043,444	15,193,878
31113 Perimeter Protection/ Fence	0	0	0	15,043,444	15,043,444	15,193,878
SP4.2 Trade, Tourism and Industrial Development	0	0	0	118,143	119,125	119,325
21 Compensation of employees [GFS]	0	0	0	98,143	99,125	99,125
211 Child Education Grant (Foreign Mission)	0	0	0	98,143	99,125	99,125
21110 Established Post	0	0	0	98,143	99,125	99,125
22 Use of goods and services	0	0	0	20,000	20,000	20,200
221 Vehicle Registration	0	0	0	20,000	20,000	20,200
22107 Training, Seminar and Conference Cost	0	0	0	20,000	20,000	20,200

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2024	2025		2026	2027	2028
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Environmental Management	0	0	0	114,828	114,828	115,977
SP5.1 Disaster prevention and Management	0	0	0	104,828	104,828	105,877
22 Use of goods and services	0	0	0	104,828	104,828	105,877
221 Vehicle Registration	0	0	0	104,828	104,828	105,877
22107 Training, Seminar and Conference Cost	0	0	0	104,828	104,828	105,877
SP5.2 Natural Resource Conservation and Management	0	0	0	10,000	10,000	10,100
22 Use of goods and services	0	0	0	10,000	10,000	10,100
221 Vehicle Registration	0	0	0	10,000	10,000	10,100
22105 Vehicle Registration	0	0	0	10,000	10,000	10,100
Grand Total	0	0	0	76,695,732	76,830,525	77,462,690

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	5,463,712
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2900101001	Asunafo North Municipal - Goaso Central Administration Administration (Assembly Office) Ahafa		
Location Code	1301001	Asunafo North - Goaso		
Compensation of employees [GFS]				5,463,712
Objective	000000	Compensation of Employees		5,463,712
Program	92001	Management and Administration		5,463,712
Sub-Program	92001001	SP1: General Administration		5,463,712
Operation	000000		0.0 0.0 0.0	5,463,712
Child Education Grant (Foreign Mission)				5,463,712
2111001 Established Post				5,463,712

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			1,893,123
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2900101001	Asunafo North Municipal - Goaso Central Administration Administration (Assembly Office) Ahafa				
Location Code	1301001	Asunafo North - Goaso				
Compensation of employees [GFS]						64,800
Objective	000000	Compensation of Employees				64,800
Program	92001	Management and Administration				64,800
Sub-Program	92001001	SP1: General Administration				64,800
Operation	000000		0.0	0.0	0.0	64,800
Child Education Grant (Foreign Mission)						64,800
2111243 Transfer Grants						60,000
2111248 Special Allowance/Honorarium						4,800
Use of goods and services						1,658,323
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				1,658,323
Program	92001	Management and Administration				1,658,323
Sub-Program	92001001	SP1: General Administration				1,628,323
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	786,000
Vehicle Registration						786,000
2210201 Electricity charges						25,000
2210202 Water						8,000
2210204 Postal Charges						3,000
2210404 Hotel Accommodations						40,000
2210503 Fuel and Lubricants - Official Vehicles						400,000
2210509 Other Travel and Transportation						100,000
2210510 Other Night Allowances						100,000
2210511 Local Travel Cost						100,000
2211304 Insurance of Vehicles						10,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	67,323
Vehicle Registration						67,323
2210902 Official Celebrations						67,323
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	100,000
Vehicle Registration						100,000
2210502 Maintenance and Repairs - Official Vehicles						100,000
Operation	910801	910801 - Procurement management	1.0	1.0	1.0	245,000
Vehicle Registration						245,000
2210101 Printed Material and Stationery						90,000
2210102 Office Facilities, Supplies and Accessories						110,000
2210708 Refreshments						45,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	40,000
Vehicle Registration						40,000
2210906 Unit Committee/T. C. M. Allow						40,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	220,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Vehicle Registration						220,000
2210905 Assembly Members Sittings All						220,000
Operation	910806	910806 - Security management	1.0	1.0	1.0	40,000
Vehicle Registration						40,000
2210114 Rations						40,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	45,000
Vehicle Registration						45,000
2210711 Public Education and Sensitization						45,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	85,000
Vehicle Registration						85,000
2210503 Fuel and Lubricants - Official Vehicles						45,000
2210701 Training Materials						40,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics				30,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	30,000
Vehicle Registration						30,000
2210503 Fuel and Lubricants - Official Vehicles						30,000
Other expense						170,000
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				170,000
Program	92001	Management and Administration				170,000
Sub-Program	92001001	SP1: General Administration				170,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	135,000
Dividend Paid By SOEs						135,000
2821009 Donations						100,000
2821010 Contributions						35,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	35,000
Dividend Paid By SOEs						35,000
2821009 Donations						35,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			642,056
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2900101001	Asunafo North Municipal - Goaso Central Administration Administration (Assembly Office) Ahafa				
Location Code	1301001	Asunafo North - Goaso				
Use of goods and services						515,444
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				515,444
Program	92001	Management and Administration				515,444
Sub-Program	92001001	SP1: General Administration				460,444
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	120,000
Vehicle Registration						120,000
2210503 Fuel and Lubricants - Official Vehicles						120,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	60,000
Vehicle Registration						60,000
2210902 Official Celebrations						60,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	69,920
Vehicle Registration						69,920
2210502 Maintenance and Repairs - Official Vehicles						69,920
Operation	910801	910801 - Procurement management	1.0	1.0	1.0	50,000
Vehicle Registration						50,000
2210101 Printed Material and Stationery						30,000
2210102 Office Facilities, Supplies and Accessories						20,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	30,000
Vehicle Registration						30,000
2210904 Substructure Allowances						30,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	38,511
Vehicle Registration						38,511
2210905 Assembly Members Sittings All						38,511
Operation	910806	910806 - Security management	1.0	1.0	1.0	30,000
Vehicle Registration						30,000
2210503 Fuel and Lubricants - Official Vehicles						30,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	62,012
Vehicle Registration						62,012
2210103 Refreshment Items						40,000
2210711 Public Education and Sensitization						22,012
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics				55,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	55,000
Vehicle Registration						55,000
2210511 Local Travel Cost						55,000
Other expense						126,612
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				126,612

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				2,355,868
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2900200001	Asunafo North Municipal - Goaso Finance Ahafo					
Location Code	1301001	Asunafo North - Goaso					
Compensation of employees [GFS]							1,700,668
Objective	000000	Compensation of Employees					1,700,668
Program	92001	Management and Administration					1,700,668
Sub-Program	92001002	SP2: Finance and Audit					1,700,668
Operation	000000		0.0	0.0	0.0	1,700,668	
Child Education Grant (Foreign Mission)							1,700,668
2111001 Established Post							1,700,668
Use of goods and services							655,200
Objective	410602	410602 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					655,200
Program	92001	Management and Administration					655,200
Sub-Program	92001002	SP2: Finance and Audit					655,200
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	655,200	
Vehicle Registration							655,200
2210905 Assembly Members Sittings All							655,200
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				180,022
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2900200001	Asunafo North Municipal - Goaso Finance Ahafo					
Location Code	1301001	Asunafo North - Goaso					
Use of goods and services							180,022
Objective	410602	410602 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					180,022
Program	92001	Management and Administration					180,022
Sub-Program	92001002	SP2: Finance and Audit					180,022
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	120,022	
Vehicle Registration							120,022
2210103 Refreshment Items							30,000
2210122 Value Books							30,000
2210203 Telecommunications							15,522
2210806 Local Consultants Commission (Individuals)							40,000
2211101 Bank Charges							4,500
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0	60,000	
Vehicle Registration							60,000
2210509 Other Travel and Transportation							40,000
2210701 Training Materials							20,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	55,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2900200001	Asunafo North Municipal - Goaso Finance Ahafo					
Location Code	1301001	Asunafo North - Goaso					
Use of goods and services						20,000	
Objective	410602	410602 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					20,000
Program	92001	Management and Administration					20,000
Sub-Program	92001002	SP2: Finance and Audit					20,000
Operation	911302	911302 - Internal audit operations				1.0 1.0 1.0	20,000
Vehicle Registration						20,000	
2210101 Printed Material and Stationery						20,000	
Other expense						35,000	
Objective	410602	410602 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					35,000
Program	92001	Management and Administration					35,000
Sub-Program	92001002	SP2: Finance and Audit					35,000
Operation	911302	911302 - Internal audit operations				1.0 1.0 1.0	35,000
Dividend Paid By SOEs						35,000	
2821010 Contributions						35,000	
Total Cost Centre						2,590,891	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200				Total By Fund Source
Function Code	70980	Education n.e.c			50,000
Organisation	2900301001	Asunafo North Municipal - Goaso Education, Youth and Sports Office of Departmental Head Central Administration_Ahafo			
Location Code	1301001	Asunafo North - Goaso			

				Use of goods and services		50,000
Objective	520901	520901 - 4.b Substantially exp glob the no.of scholarships avail to devel ctry				50,000
Program	92002	Social Services Delivery				50,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				50,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)			1.0 1.0 1.0	50,000
Vehicle Registration						50,000
2210117 Teaching and Learning Materials						50,000

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	12602				Total By Fund Source
Function Code	70980	Education n.e.c			60,000
Organisation	2900301001	Asunafo North Municipal - Goaso Education, Youth and Sports Office of Departmental Head Central Administration_Ahafo			
Location Code	1301001	Asunafo North - Goaso			

				Other expense		60,000
Objective	520901	520901 - 4.b Substantially exp glob the no.of scholarships avail to devel ctry				60,000
Program	92002	Social Services Delivery				60,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				60,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)			1.0 1.0 1.0	60,000
Dividend Paid By SOEs						60,000
2821019 Scholarship and Bursaries						60,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			100,000
Function Code	70980	Education n.e.c				
Organisation	2900301001	Asunafo North Municipal - Goaso Education, Youth and Sports Office of Departmental Head Central Administration_Ahafo				
Location Code	1301001	Asunafo North - Goaso				
Use of goods and services						40,000
Objective	520901	520901 - 4.b Substantially exp glob the no.of scholarships avail to devel ctry				40,000
Program	92002	Social Services Delivery				40,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				40,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0	40,000
Vehicle Registration						40,000
2210118 Sports, Recreational and Cultural Materials						40,000
Other expense						60,000
Objective	520901	520901 - 4.b Substantially exp glob the no.of scholarships avail to devel ctry				60,000
Program	92002	Social Services Delivery				60,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				60,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	60,000
Dividend Paid By SOEs						60,000
2821019 Scholarship and Bursaries						60,000
Total Cost Centre						210,000

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200			Total By Fund Source	
Function Code	70911	Pre-primary education			829,272
Organisation	2900302001	Asunafo North Municipal - Goaso_Education, Youth and Sports_Education_Kindergarten_Ahafo			
Location Code	1301001	Asunafo North - Goaso			

				Non Financial Assets		829,272
Objective	520103	520103 - 4.2 Ensure quality childhood dev., care & pre-primary education				829,272
Program	92002	Social Services Delivery				829,272
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				829,272
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	829,272
WIP - Laboratories						829,272
3111256 WIP - School Buildings						829,272

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603			Total By Fund Source	
Function Code	70911	Pre-primary education			5,776,126
Organisation	2900302001	Asunafo North Municipal - Goaso_Education, Youth and Sports_Education_Kindergarten_Ahafo			
Location Code	1301001	Asunafo North - Goaso			

				Non Financial Assets		5,776,126
Objective	520103	520103 - 4.2 Ensure quality childhood dev., care & pre-primary education				5,776,126
Program	92002	Social Services Delivery				5,776,126
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				5,776,126
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	5,776,126
WIP - Laboratories						5,776,126
3111256 WIP - School Buildings						3,538,252
3113108 Furniture and Fittings						2,237,875

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	14009			Total By Fund Source	
Function Code	70911	Pre-primary education			966,214
Organisation	2900302001	Asunafo North Municipal - Goaso_Education, Youth and Sports_Education_Kindergarten_Ahafo			
Location Code	1301001	Asunafo North - Goaso			

				Non Financial Assets		966,214
Objective	520103	520103 - 4.2 Ensure quality childhood dev., care & pre-primary education				966,214
Program	92002	Social Services Delivery				966,214
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				966,214
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	966,214
WIP - Laboratories						966,214
3111256 WIP - School Buildings						966,214

<i>Total Cost Centre</i>	7,571,613
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							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				40,000
Function Code	70721	General Medical services (IS)					
Organisation	2900401001	Asunafo North Municipal - Goaso_Health_Office of District Medical Officer of Health_Ahafo					
Location Code	1301001	Asunafo North - Goaso					
Use of goods and services							40,000
Objective	530302	530302 - 3.d Strengthen the cap of ctrys in mgt of natl & glo hlth risks					40,000
Program	92002	Social Services Delivery					40,000
Sub-Program	92002002	SP2.2 Public Health Services and management					40,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0		40,000
Vehicle Registration							40,000
2210505 Running Cost - Official Vehicles							40,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				111,894
Function Code	70721	General Medical services (IS)					
Organisation	2900401001	Asunafo North Municipal - Goaso_Health_Office of District Medical Officer of Health_Ahafo					
Location Code	1301001	Asunafo North - Goaso					
Use of goods and services							111,894
Objective	530302	530302 - 3.d Strengthen the cap of ctrys in mgt of natl & glo hlth risks					111,894
Program	92002	Social Services Delivery					111,894
Sub-Program	92002002	SP2.2 Public Health Services and management					111,894
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0		111,894
Vehicle Registration							111,894
2210711 Public Education and Sensitization							111,894
Total Cost Centre							151,894

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	1,781,712
Function Code	70740	Public health services		
Organisation	2900402001	Asunafo North Municipal - Goaso Health Environmental Health Unit Ahafo		
Location Code	1301001	Asunafo North - Goaso		
Compensation of employees [GFS]				1,781,712
Objective	000000	Compensation of Employees		1,781,712
Program	92002	Social Services Delivery		1,781,712
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		1,781,712
Operation	000000		0.0 0.0 0.0	1,781,712
Child Education Grant (Foreign Mission)				1,781,712
2111001 Established Post				1,781,712

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	457,531
Function Code	70740	Public health services					
Organisation	2900402001	Asunafo North Municipal - Goaso Health Environmental Health Unit Ahafo					
Location Code	1301001	Asunafo North - Goaso					
Use of goods and services							51,120
Objective	570102	570102 - 6.1 Achieve univ. and equit access to water					51,120
Program	92002	Social Services Delivery					51,120
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					51,120
Operation	910901	910901 - Environmental sanitation Management				1.0 1.0 1.0	51,120
Vehicle Registration							51,120
2210120 Purchase of Petty Tools/Implements							51,120
Other expense							200,000
Objective	570102	570102 - 6.1 Achieve univ. and equit access to water					200,000
Program	92002	Social Services Delivery					200,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					200,000
Operation	910902	910902 - Solid waste management				1.0 1.0 1.0	200,000
Dividend Paid By SOEs							200,000
2821017 Refuse Lifting Expenses							200,000
Non Financial Assets							206,411
Objective	570102	570102 - 6.1 Achieve univ. and equit access to water					206,411
Program	92002	Social Services Delivery					206,411
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					206,411
Project	910903	910903 - Liquid waste management				1.0 1.0 1.0	206,411
WIP - Laboratories							206,411
3111353 WIP - Toilets							206,411

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)																															
Institution	01	Government of Ghana Sector																																				
Fund Type/Source	12603					<i>Total By Fund Source</i>	2,216,734																															
Function Code	70740	Public health services																																				
Organisation	2900402001	Asunafo North Municipal - Goaso Health Environmental Health Unit Ahafo																																				
Location Code	1301001	Asunafo North - Goaso																																				
Use of goods and services							1,287,875																															
Objective	570102	570102 - 6.1 Achieve univ. and equit access to water					1,287,875																															
Program	92002	Social Services Delivery					1,287,875																															
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					1,287,875																															
Operation	910901	910901 - Environmental sanitation Management				1.0 1.0 1.0	1,287,875																															
Vehicle Registration <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%;"></td> <td style="width: 10%;">2210103</td> <td style="width: 80%;">Refreshment Items</td> <td style="width: 10%; text-align: right;">1,287,875</td> </tr> <tr> <td></td> <td>2210120</td> <td>Purchase of Petty Tools/Implements</td> <td style="text-align: right;">45,000</td> </tr> <tr> <td></td> <td>2210301</td> <td>Cleaning Materials</td> <td style="text-align: right;">130,000</td> </tr> <tr> <td></td> <td>2210302</td> <td>Contract Cleaning Service Charges</td> <td style="text-align: right;">36,025</td> </tr> <tr> <td></td> <td>2210302</td> <td>Contract Cleaning Service Charges</td> <td style="text-align: right;">523,250</td> </tr> <tr> <td></td> <td>2210503</td> <td>Fuel and Lubricants - Official Vehicles</td> <td style="text-align: right;">35,000</td> </tr> <tr> <td></td> <td>2210616</td> <td>Maintenance of Public Sanitary Facilities</td> <td style="text-align: right;">418,600</td> </tr> <tr> <td></td> <td>2210711</td> <td>Public Education and Sensitization</td> <td style="text-align: right;">100,000</td> </tr> </table>								2210103	Refreshment Items	1,287,875		2210120	Purchase of Petty Tools/Implements	45,000		2210301	Cleaning Materials	130,000		2210302	Contract Cleaning Service Charges	36,025		2210302	Contract Cleaning Service Charges	523,250		2210503	Fuel and Lubricants - Official Vehicles	35,000		2210616	Maintenance of Public Sanitary Facilities	418,600		2210711	Public Education and Sensitization	100,000
	2210103	Refreshment Items	1,287,875																																			
	2210120	Purchase of Petty Tools/Implements	45,000																																			
	2210301	Cleaning Materials	130,000																																			
	2210302	Contract Cleaning Service Charges	36,025																																			
	2210302	Contract Cleaning Service Charges	523,250																																			
	2210503	Fuel and Lubricants - Official Vehicles	35,000																																			
	2210616	Maintenance of Public Sanitary Facilities	418,600																																			
	2210711	Public Education and Sensitization	100,000																																			
Other expense							705,252																															
Objective	570102	570102 - 6.1 Achieve univ. and equit access to water					705,252																															
Program	92002	Social Services Delivery					705,252																															
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					705,252																															
Operation	910901	910901 - Environmental sanitation Management				1.0 1.0 1.0	500,000																															
Dividend Paid By SOEs <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%;"></td> <td style="width: 10%;">2821017</td> <td style="width: 80%;">Refuse Lifting Expenses</td> <td style="width: 10%; text-align: right;">500,000</td> </tr> </table>								2821017	Refuse Lifting Expenses	500,000																												
	2821017	Refuse Lifting Expenses	500,000																																			
Operation	910902	910902 - Solid waste management				1.0 1.0 1.0	205,252																															
Dividend Paid By SOEs <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%;"></td> <td style="width: 10%;">2821017</td> <td style="width: 80%;">Refuse Lifting Expenses</td> <td style="width: 10%; text-align: right;">205,252</td> </tr> </table>								2821017	Refuse Lifting Expenses	205,252																												
	2821017	Refuse Lifting Expenses	205,252																																			
Non Financial Assets							223,608																															
Objective	570102	570102 - 6.1 Achieve univ. and equit access to water					223,608																															
Program	92002	Social Services Delivery					223,608																															
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					223,608																															
Project	910903	910903 - Liquid waste management				1.0 1.0 1.0	223,608																															
WIP - Laboratories <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%;"></td> <td style="width: 10%;">3111353</td> <td style="width: 80%;">WIP - Toilets</td> <td style="width: 10%; text-align: right;">223,608</td> </tr> </table>								3111353	WIP - Toilets	223,608																												
	3111353	WIP - Toilets	223,608																																			
Total Cost Centre							4,455,978																															

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	2,237,875
Function Code	70731	General hospital services (IS)					
Organisation	2900403001	Asunafo North Municipal - Goaso Health Hospital services Ahafo					
Location Code	1301001	Asunafo North - Goaso					
Non Financial Assets						2,237,875	
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					2,237,875
Program	92002	Social Services Delivery					2,237,875
Sub-Program	92002002	SP2.2 Public Health Services and management					2,237,875
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				1.0 1.0 1.0	2,237,875
WIP - Laboratories						2,237,875	
3111253 WIP - Health Centres						2,237,875	
Total Cost Centre						2,237,875	

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	1,368,153
Function Code	70421	Agriculture cs					
Organisation	2900600001	Asunafo North Municipal - Goaso_Agriculture_Ahafo					
Location Code	1301001	Asunafo North - Goaso					
Compensation of employees [GFS]						1,345,058	
Objective	000000	Compensation of Employees					1,345,058
Program	92004	Economic Development					1,345,058
Sub-Program	92004001	SP4.1 Agricultural Services and Management					1,345,058
Operation	000000		0.0	0.0	0.0	1,345,058	
Child Education Grant (Foreign Mission)						1,345,058	
2111001 Established Post						1,345,058	
Use of goods and services						23,095	
Objective	160601	160601 - 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					23,095
Program	92004	Economic Development					23,095
Sub-Program	92004001	SP4.1 Agricultural Services and Management					23,095
Operation	910301	910301 - Extension Services				1.0 1.0 1.0	23,095
Vehicle Registration						23,095	
2210503 Fuel and Lubricants - Official Vehicles						15,000	
2210710 Staff Development						8,095	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source
Function Code	70421	Agriculture cs	230,000
Organisation	2900600001	Asunafo North Municipal - Goaso Agriculture Ahafo	
Location Code	1301001	Asunafo North - Goaso	

			Use of goods and services	30,000
Objective	160601	160601 - 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract		30,000
Program	92004	Economic Development		30,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		30,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	30,000

Vehicle Registration			30,000
2210503 Fuel and Lubricants - Official Vehicles			30,000

			Subsidies	200,000
Objective	160601	160601 - 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract		200,000
Program	92004	Economic Development		200,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		200,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	200,000

District/Regional Support			200,000
2512106 Fertilizer Subsidy			200,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		Total By Fund Source
Function Code	70421	Agriculture cs	200,000
Organisation	2900600001	Asunafo North Municipal - Goaso Agriculture Ahafo	
Location Code	1301001	Asunafo North - Goaso	

			Subsidies	200,000
Objective	160601	160601 - 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract		200,000
Program	92004	Economic Development		200,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		200,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	200,000

District/Regional Support			200,000
2512106 Fertilizer Subsidy			200,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				5,664,687
Function Code	70421	Agriculture cs					
Organisation	2900600001	Asunafo North Municipal - Goaso Agriculture Ahafo					
Location Code	1301001	Asunafo North - Goaso					
Use of goods and services							70,000
Objective	160601	160601 - 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					70,000
Program	92004	Economic Development					70,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management					70,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0		70,000
Vehicle Registration							70,000
2210103 Refreshment Items							70,000
Non Financial Assets							5,594,687
Objective	160601	160601 - 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					5,594,687
Program	92004	Economic Development					5,594,687
Sub-Program	92004001	SP4.1 Agricultural Services and Management					5,594,687
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		5,594,687
WIP - Laboratories							5,594,687
3111354 WIP - Markets							5,594,687
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13528		<i>Total By Fund Source</i>				9,448,757
Function Code	70421	Agriculture cs					
Organisation	2900600001	Asunafo North Municipal - Goaso Agriculture Ahafo					
Location Code	1301001	Asunafo North - Goaso					
Non Financial Assets							9,448,757
Objective	160601	160601 - 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					9,448,757
Program	92004	Economic Development					9,448,757
Sub-Program	92004001	SP4.1 Agricultural Services and Management					9,448,757
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		9,448,757
WIP - Laboratories							9,448,757
3111354 WIP - Markets							9,448,757
Total Cost Centre							16,911,597

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i>
Function Code	70133	Overall planning & statistical services (CS)	433,633
Organisation	2900702001	Asunafo North Municipal - Goaso Physical Planning Town and Country Planning Ahafo	
Location Code	1301001	Asunafo North - Goaso	

			Compensation of employees [GFS]	422,089
Objective	000000	Compensation of Employees		422,089
Program	92003	Infrastructure Delivery and Management		422,089
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		422,089
Operation	000000		0.0 0.0 0.0	422,089

Child Education Grant (Foreign Mission)				422,089
2111001	Established Post			422,089

			Use of goods and services	11,544
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys		11,544
Program	92003	Infrastructure Delivery and Management		11,544
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		11,544
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	11,544

Vehicle Registration				11,544
2210711	Public Education and Sensitization			11,544

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i>
Function Code	70133	Overall planning & statistical services (CS)	40,000
Organisation	2900702001	Asunafo North Municipal - Goaso Physical Planning Town and Country Planning Ahafo	
Location Code	1301001	Asunafo North - Goaso	

			Use of goods and services	40,000
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys		40,000
Program	92003	Infrastructure Delivery and Management		40,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		40,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	40,000

Vehicle Registration				40,000
2210711	Public Education and Sensitization			40,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			60,000
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	2900702001	Asunafo North Municipal - Goaso Physical Planning Town and Country Planning Ahafo				
Location Code	1301001	Asunafo North - Goaso				
Use of goods and services						60,000
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys				60,000
Program	92003	Infrastructure Delivery and Management				60,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development				60,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	30,000
Vehicle Registration						30,000
2210101 Printed Material and Stationery						30,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	30,000
Vehicle Registration						30,000
2210503 Fuel and Lubricants - Official Vehicles						30,000
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	13528		<i>Total By Fund Source</i>			132,650
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	2900702001	Asunafo North Municipal - Goaso Physical Planning Town and Country Planning Ahafo				
Location Code	1301001	Asunafo North - Goaso				
Use of goods and services						132,650
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys				132,650
Program	92003	Infrastructure Delivery and Management				132,650
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development				132,650
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	50,000
Vehicle Registration						50,000
2210701 Training Materials						50,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	82,650
Vehicle Registration						82,650
2210509 Other Travel and Transportation						82,650
Total Cost Centre						666,283

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 775,862
Function Code	71040	Family and children	
Organisation	2900802001	Asunafo North Municipal - Goaso Social Welfare & Community Development Social Welfare Ahafo	
Location Code	1301001	Asunafo North - Goaso	

			Compensation of employees [GFS]	748,912
Objective	000000	Compensation of Employees		748,912
Program	92002	Social Services Delivery		748,912
Sub-Program	92002005	SP2.5 Social Welfare and community services		748,912
Operation	000000		0.0 0.0 0.0	748,912

Child Education Grant (Foreign Mission)	748,912
2111001 Established Post	748,912

			Use of goods and services	26,950
Objective	590405	590405 - 16.2 End abuse, exploit, traff & all viol agst chn		26,950
Program	92002	Social Services Delivery		26,950
Sub-Program	92002005	SP2.5 Social Welfare and community services		26,950
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	26,950

Vehicle Registration	26,950
2210709 Seminars/Conferences/Workshops - Domestic	26,950

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 30,000
Function Code	71040	Family and children	
Organisation	2900802001	Asunafo North Municipal - Goaso Social Welfare & Community Development Social Welfare Ahafo	
Location Code	1301001	Asunafo North - Goaso	

			Use of goods and services	30,000
Objective	590405	590405 - 16.2 End abuse, exploit, traff & all viol agst chn		30,000
Program	92002	Social Services Delivery		30,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		30,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	30,000

Vehicle Registration	30,000
2210503 Fuel and Lubricants - Official Vehicles	30,000

BUDGET DETAILS BY CHART OF ACCOUNT,

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Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					Total By Fund Source	727,427
Function Code	71040	Family and children					
Organisation	2900802001	Asunafo North Municipal - Goaso	Social Welfare & Community Development	Social Welfare	Ahafo		
Location Code	1301001	Asunafo North - Goaso					

Use of goods and services							577,427
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Objective	590405	590405 - 16.2 End abuse, exploit, traff & all viol agst chn					127,427
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Program	92002	Social Services Delivery					127,427
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Sub-Program	92002005	SP2.5 Social Welfare and community services					127,427
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		97,427
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Vehicle Registration							97,427
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2210103 Refreshment Items							97,427
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Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0		30,000
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Vehicle Registration							30,000
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2210711 Public Education and Sensitization							30,000
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Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures					450,000
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Program	92002	Social Services Delivery					450,000
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Sub-Program	92002005	SP2.5 Social Welfare and community services					450,000
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Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		450,000
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Vehicle Registration							450,000
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2210120 Purchase of Petty Tools/Implements							450,000
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Other expense							150,000
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Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures					150,000
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Program	92002	Social Services Delivery					150,000
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Sub-Program	92002005	SP2.5 Social Welfare and community services					150,000
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Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		150,000
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Dividend Paid By SOEs							150,000
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2821019 Scholarship and Bursaries							150,000
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						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	13024					<i>Total By Fund Source</i>	30,000
Function Code	71040	Family and children					
Organisation	2900802001	Asunafo North Municipal - Goaso Social Welfare & Community Development Social Welfare Ahafo					
Location Code	1301001	Asunafo North - Goaso					
Use of goods and services						30,000	
Objective	590405	590405 - 16.2 End abuse, exploit, traff & all viol agst chn					30,000
Program	92002	Social Services Delivery					30,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					30,000
Operation	910604	910604 - Child right promotion and protection				1.0 1.0 1.0	30,000
Vehicle Registration						30,000	
2210701 Training Materials						30,000	
Total Cost Centre						1,563,289	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>			10,000	
Function Code	70560	Environmental protection n.e.c					
Organisation	2900900001	Asunafo North Municipal - Goaso Natural Resource Conservation	Ahafo				
Location Code	1301001	Asunafo North - Goaso					
Use of goods and services						10,000	
Objective	680101	680101 - 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas				10,000	
Program	92005	Environmental Management				10,000	
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management				10,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0	1.0	1.0	10,000
Vehicle Registration						10,000	
2210503 Fuel and Lubricants - Official Vehicles						10,000	
<i>Total Cost Centre</i>						10,000	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				867,824
Function Code	70610	Housing development					
Organisation	2901002001	Asunafo North Municipal - Goaso Works Public Works_Ahafo					
Location Code	1301001	Asunafo North - Goaso					
Compensation of employees [GFS]							852,429
Objective	000000	Compensation of Employees					852,429
Program	92003	Infrastructure Delivery and Management					852,429
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					852,429
Operation	000000		0.0	0.0	0.0	852,429	
Child Education Grant (Foreign Mission)							852,429
2111001 Established Post							852,429
Use of goods and services							15,395
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat					15,395
Program	92003	Infrastructure Delivery and Management					15,395
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					15,395
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	15,395	
Vehicle Registration							15,395
2210503 Fuel and Lubricants - Official Vehicles							15,395

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			825,137
Function Code	70610	Housing development				
Organisation	2901002001	Asunafo North Municipal - Goaso Works Public Works_Ahafo				
Location Code	1301001	Asunafo North - Goaso				
Use of goods and services						215,000
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat				215,000
Program	92003	Infrastructure Delivery and Management				215,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				215,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	25,000
Vehicle Registration						25,000
2210503 Fuel and Lubricants - Official Vehicles						25,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	190,000
Vehicle Registration						190,000
2210602 Repairs of Residential Buildings						50,000
2210603 Repairs of Office Buildings						40,000
2210604 Maintenance of Furniture and Fixtures						40,000
2210617 Street Lights/Traffic Lights						60,000
Non Financial Assets						610,137
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat				610,137
Program	92003	Infrastructure Delivery and Management				610,137
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				610,137
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	610,137
Medical Suppliers-Inventory						610,137
3122103 Electrical Equipment						610,137

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602					<i>Total By Fund Source</i>	968,406
Function Code	70610	Housing development					
Organisation	2901002001	Asunafo North Municipal - Goaso Works Public Works_Ahafo					
Location Code	1301001	Asunafo North - Goaso					
Use of goods and services						90,000	
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat					90,000
Program	92003	Infrastructure Delivery and Management					90,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					90,000
Operation	911101	911101 - Supervision and regulation of infrastructure development		1.0	1.0	1.0	90,000
Vehicle Registration						90,000	
2210108 Construction Material						90,000	
Non Financial Assets						878,406	
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat					878,406
Program	92003	Infrastructure Delivery and Management					878,406
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					878,406
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0	878,406
WIP - Laboratories						878,406	
3111151 WIP - Buildings						878,406	

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			2,134,313
Function Code	70610	Housing development				
Organisation	2901002001	Asunafo North Municipal - Goaso Works Public Works_Ahafo				
Location Code	1301001	Asunafo North - Goaso				
Use of goods and services						1,492,646
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat				1,492,646
Program	92003	Infrastructure Delivery and Management				1,492,646
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				1,492,646
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	1,472,646
Vehicle Registration						1,472,646
2210602 Repairs of Residential Buildings						248,774
2210603 Repairs of Office Buildings						340,000
2210607 Repairs of Schools/Colleges						829,910
2210617 Street Lights/Traffic Lights						53,962
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	20,000
Vehicle Registration						20,000
2210503 Fuel and Lubricants - Official Vehicles						20,000
Other expense						150,000
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat				150,000
Program	92003	Infrastructure Delivery and Management				150,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				150,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	150,000
Dividend Paid By SOEs						150,000
2821009 Donations						150,000
Non Financial Assets						491,667
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat				491,667
Program	92003	Infrastructure Delivery and Management				491,667
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				491,667
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	491,667
WIP - Laboratories						491,667
3111255 WIP - Office Buildings						491,667

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13528						<i>Total By Fund Source</i>	12,005,838
Function Code	70610	Housing development						
Organisation	2901002001	Asunafo North Municipal - Goaso Works Public Works_Ahafo						
Location Code	1301001	Asunafo North - Goaso						
Use of goods and services							1,745,714	
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat						1,745,714
Program	92003	Infrastructure Delivery and Management						1,745,714
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management						1,745,714
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	1,745,714
Vehicle Registration							1,745,714	
2210801 Local Consultants Fees (Companies)							1,745,714	
Non Financial Assets							10,260,123	
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat						10,260,123
Program	92003	Infrastructure Delivery and Management						10,260,123
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management						10,260,123
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	10,260,123
WIP - Laboratories							10,260,123	
3111355 WIP - Car/Lorry Park							10,260,123	
Total Cost Centre							16,801,518	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			2,237,875
Function Code	70630	Water supply				
Organisation	2901003001	Asunafo North Municipal - Goaso Works Water Ahafo				
Location Code	1301001	Asunafo North - Goaso				
Use of goods and services						500,000
Objective	340101	340101 - 6.5 Implement intergrated water resources mgt.				500,000
Program	92003	Infrastructure Delivery and Management				500,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				500,000
Operation	910109	910109 - Supervision and cordination	1.0	1.0	1.0	500,000
Vehicle Registration						500,000
2210202 Water						500,000
Non Financial Assets						1,737,875
Objective	340101	340101 - 6.5 Implement intergrated water resources mgt.				1,737,875
Program	92003	Infrastructure Delivery and Management				1,737,875
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				1,737,875
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,150,000
WIP - Laboratories						1,150,000
3113162 WIP - Water Systems						1,150,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	587,875
WIP - Laboratories						587,875
3113162 WIP - Water Systems						587,875
Total Cost Centre						2,237,875

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					Total By Fund Source	98,143
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	2901101001	Asunafo North Municipal - Goaso Trade, Industry and Tourism Office of Departmental Head Ahafo					
Location Code	1301001	Asunafo North - Goaso					
Compensation of employees [GFS]						98,143	
Objective	000000	Compensation of Employees					98,143
Program	92004	Economic Development					98,143
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					98,143
Operation	000000		0.0	0.0	0.0	98,143	
Child Education Grant (Foreign Mission)						98,143	
	2111001	Established Post					98,143
Total Cost Centre						98,143	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					Total By Fund Source	20,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	2901102001	Asunafo North Municipal - Goaso Trade, Industry and Tourism Trade Ahafo					
Location Code	1301001	Asunafo North - Goaso					
Use of goods and services						20,000	
Objective	150306	150306 - 4.4 Increase the no. of yth & adts who hv rlvnt skills incl TVET					20,000
Program	92004	Economic Development					20,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					20,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises		1.0	1.0	1.0	20,000
Vehicle Registration						20,000	
2210701 Training Materials						20,000	
Total Cost Centre						20,000	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				30,000
Function Code	70360	Public order and safety n.e.c					
Organisation	2901500001	Asunafo North Municipal - Goaso Disaster Prevention Ahafo					
Location Code	1301001	Asunafo North - Goaso					
Use of goods and services							30,000
Objective	370401	370401 - 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					30,000
Program	92005	Environmental Management					30,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management					30,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		30,000
Vehicle Registration							30,000
2210711 Public Education and Sensitization							30,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13528		<i>Total By Fund Source</i>				74,828
Function Code	70360	Public order and safety n.e.c					
Organisation	2901500001	Asunafo North Municipal - Goaso Disaster Prevention Ahafo					
Location Code	1301001	Asunafo North - Goaso					
Use of goods and services							74,828
Objective	370401	370401 - 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					74,828
Program	92005	Environmental Management					74,828
Sub-Program	92005001	SP5.1 Disaster prevention and Management					74,828
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		74,828
Vehicle Registration							74,828
2210711 Public Education and Sensitization							74,828
Total Cost Centre							104,828

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i>
Function Code	70451	Road transport	129,682
Organisation	2901600001	Asunafo North Municipal - Goaso Urban Roads Ahafo	
Location Code	1301001	Asunafo North - Goaso	

			Compensation of employees [GFS]	110,435
Objective	000000	Compensation of Employees		110,435
Program	92003	Infrastructure Delivery and Management		110,435
Sub-Program	92003001	SP3.1 Roads and Transport services		110,435
Operation	000000		0.0 0.0 0.0	110,435

Child Education Grant (Foreign Mission)				110,435
2111001	Established Post			110,435

			Use of goods and services	19,247
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all		19,247
Program	92003	Infrastructure Delivery and Management		19,247
Sub-Program	92003001	SP3.1 Roads and Transport services		19,247
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	19,247

Vehicle Registration				19,247
2210710	Staff Development			19,247

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i>
Function Code	70451	Road transport	251,443
Organisation	2901600001	Asunafo North Municipal - Goaso Urban Roads Ahafo	
Location Code	1301001	Asunafo North - Goaso	

			Use of goods and services	251,443
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all		251,443
Program	92003	Infrastructure Delivery and Management		251,443
Sub-Program	92003001	SP3.1 Roads and Transport services		251,443
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	251,443

Vehicle Registration				251,443
2210503	Fuel and Lubricants - Official Vehicles			251,443

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		<i>Total By Fund Source</i> 450,000
Function Code	70451	Road transport	
Organisation	2901600001	Asunafo North Municipal - Goaso Urban Roads Ahafo	
Location Code	1301001	Asunafo North - Goaso	

			Use of goods and services	450,000
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all		450,000
Program	92003	Infrastructure Delivery and Management		450,000
Sub-Program	92003001	SP3.1 Roads and Transport services		450,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	450,000
Vehicle Registration				450,000
2210601 Roads, Driveways and Grounds				450,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i> 1,072,199
Function Code	70451	Road transport	
Organisation	2901600001	Asunafo North Municipal - Goaso Urban Roads Ahafo	
Location Code	1301001	Asunafo North - Goaso	

			Use of goods and services	622,199
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all		622,199
Program	92003	Infrastructure Delivery and Management		622,199
Sub-Program	92003001	SP3.1 Roads and Transport services		622,199
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	622,199
Vehicle Registration				622,199
2210503 Fuel and Lubricants - Official Vehicles				602,199
2210505 Running Cost - Official Vehicles				20,000

			Non Financial Assets	450,000
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all		450,000
Program	92003	Infrastructure Delivery and Management		450,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		450,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	450,000
WIP - Laboratories				450,000
3111311 Drainage				450,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	13528		<i>Total By Fund Source</i>			9,428,634
Function Code	70451	Road transport				
Organisation	2901600001	Asunafo North Municipal - Goaso Urban Roads Ahafo				
Location Code	1301001	Asunafo North - Goaso				
Non Financial Assets						9,428,634
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all				9,428,634
Program	92003	Infrastructure Delivery and Management				9,428,634
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				9,428,634
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	9,428,634
WIP - Laboratories						9,428,634
3111351 WIP - Roads						9,428,634
Total Cost Centre						11,331,958

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	222,881
Function Code	71090	Social protection n.e.c.					
Organisation	2901700001	Asunafo North Municipal - Goaso Birth and Death Ahafo					
Location Code	1301001	Asunafo North - Goaso					
Compensation of employees [GFS]							222,881
Objective	000000	Compensation of Employees					222,881
Program	92002	Social Services Delivery					222,881
Sub-Program	92002004	SP2.4 Birth and Death Registration Services					222,881
Operation	000000		0.0	0.0	0.0		222,881
Child Education Grant (Foreign Mission)							222,881
	2111001	Established Post					222,881
<i>Total Cost Centre</i>							222,881

							Amount (GH¢)		
Institution	01	Government of Ghana Sector							
Fund Type/Source	11001					<i>Total By Fund Source</i>	180,789		
Function Code	70112	Financial & fiscal affairs (CS)							
Organisation	2901801001	Asunafo North Municipal - Goaso_Human Resource_Human Resource_Human Resource Management_Ahafo							
Location Code	1301001	Asunafo North - Goaso							
Compensation of employees [GFS]							173,086		
Objective	000000	Compensation of Employees					173,086		
Program	92001	Management and Administration					173,086		
Sub-Program	92001003	SP3: Human Resource Management					173,086		
Operation	000000		0.0	0.0	0.0		173,086		
Child Education Grant (Foreign Mission)							173,086		
2111001 Established Post							173,086		
Use of goods and services							7,703		
Objective	640101	640101 - Improve human capital development and management					7,703		
Program	92001	Management and Administration					7,703		
Sub-Program	92001003	SP3: Human Resource Management					7,703		
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0	1.0	1.0	7,703
Vehicle Registration							7,703		
2210103 Refreshment Items							7,703		

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			396,663
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	2901801001	Asunafo North Municipal - Goaso_Human Resource_Human Resource_Human Resource Management_Ahafo				
Location Code	1301001	Asunafo North - Goaso				
Compensation of employees [GFS]						331,663
Objective	000000	Compensation of Employees				331,663
Program	92001	Management and Administration				331,663
Sub-Program	92001003	SP3: Human Resource Management				331,663
Operation	000000		0.0	0.0	0.0	331,663
Child Education Grant (Foreign Mission)						303,663
2111102 Monthly Paid and Casual Labour						303,663
Imputed Social Contributions [GFS]						28,000
2121001 13 Percent SSF Contribution						28,000
Use of goods and services						65,000
Objective	640101	640101 - Improve human capital development and management				65,000
Program	92001	Management and Administration				65,000
Sub-Program	92001003	SP3: Human Resource Management				65,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	65,000
Vehicle Registration						65,000
2210709 Seminars/Conferences/Workshops - Domestic						65,000
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			40,000
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	2901801001	Asunafo North Municipal - Goaso_Human Resource_Human Resource_Human Resource Management_Ahafo				
Location Code	1301001	Asunafo North - Goaso				
Use of goods and services						40,000
Objective	640101	640101 - Improve human capital development and management				40,000
Program	92001	Management and Administration				40,000
Sub-Program	92001003	SP3: Human Resource Management				40,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	40,000
Vehicle Registration						40,000
2210709 Seminars/Conferences/Workshops - Domestic						40,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	13528		<i>Total By Fund Source</i>			90,358
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	2901801001	Asunafo North Municipal - Goaso_Human Resource_Human Resource_Human Resource Management_Ahafo				
Location Code	1301001	Asunafo North - Goaso				
Use of goods and services						90,358
Objective	640101	640101 - Improve human capital development and management				90,358
Program	92001	Management and Administration				90,358
Sub-Program	92001003	SP3: Human Resource Management				90,358
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	90,358
Vehicle Registration						90,358
2210701 Training Materials						90,358
						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			289,864
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	2901801001	Asunafo North Municipal - Goaso_Human Resource_Human Resource_Human Resource Management_Ahafo				
Location Code	1301001	Asunafo North - Goaso				
Use of goods and services						289,864
Objective	640101	640101 - Improve human capital development and management				289,864
Program	92001	Management and Administration				289,864
Sub-Program	92001003	SP3: Human Resource Management				289,864
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	200,000
Vehicle Registration						200,000
2210102 Office Facilities, Supplies and Accessories						200,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	89,864
Vehicle Registration						89,864
2210709 Seminars/Conferences/Workshops - Domestic						89,864
Total Cost Centre						997,673

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				171,349
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2901901001	Asunafo North Municipal - Goaso_Statistics_Statistics_Statistics_Ahafo					
Location Code	1301001	Asunafo North - Goaso					
Compensation of employees [GFS]							163,646
Objective	000000	Compensation of Employees					163,646
Program	92001	Management and Administration					163,646
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					163,646
Operation	000000		0.0	0.0	0.0	163,646	
Child Education Grant (Foreign Mission)							163,646
2111001 Established Post							163,646
Use of goods and services							7,703
Objective	560301	560301 - 17.18 Enhance cap-building suprt to DCs to incr data availability					7,703
Program	92001	Management and Administration					7,703
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					7,703
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0	7,703	
Vehicle Registration							7,703
2210511 Local Travel Cost							7,703
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				10,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2901901001	Asunafo North Municipal - Goaso_Statistics_Statistics_Statistics_Ahafo					
Location Code	1301001	Asunafo North - Goaso					
Use of goods and services							10,000
Objective	560301	560301 - 17.18 Enhance cap-building suprt to DCs to incr data availability					10,000
Program	92001	Management and Administration					10,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	10,000	
Vehicle Registration							10,000
2210701 Training Materials							10,000
Total Cost Centre							181,349
Total Vote							76,695,732

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2026 Budget	2027 forecast	2028 forecast
Asunafo North Municipal - Goaso	62,723,573	62,723,573	63,350,809
Consolidated Fund	32,116,039	32,116,039	32,437,199
11_Sustainable Cities and Communities	21,613,307	21,613,307	21,829,440
13_Climate Action	74,828	74,828	75,577
16_Peace, Justice, and Strong Institutions	293,148	293,148	296,080
17_Partnerships for the Goals	662,903	662,903	669,532
2_Zero Hunger	9,471,852	9,471,852	9,566,571
DACF	24,714,592	24,714,592	24,961,738
1_No Poverty	600,000	600,000	606,000
11_Sustainable Cities and Communities	4,684,919	4,684,919	4,731,768
16_Peace, Justice, and Strong Institutions	769,483	769,483	777,178
17_Partnerships for the Goals	55,000	55,000	55,550
2_Zero Hunger	5,864,687	5,864,687	5,923,333
3_Good Health and Well-Being	2,349,768	2,349,768	2,373,266
4_ Quality Education	5,936,126	5,936,126	5,995,488
6_Clean Water and Sanitation	4,454,609	4,454,609	4,499,155
Retained Internally Generated	4,831,729	4,831,729	4,880,046
11_Sustainable Cities and Communities	1,116,580	1,116,580	1,127,746
13_Climate Action	40,000	40,000	40,400
16_Peace, Justice, and Strong Institutions	1,858,323	1,858,323	1,876,906
17_Partnerships for the Goals	190,022	190,022	191,923
2_Zero Hunger	230,000	230,000	232,300
3_Good Health and Well-Being	40,000	40,000	40,400
4_ Quality Education	899,272	899,272	908,265
6_Clean Water and Sanitation	457,531	457,531	462,106
Unknown 1	1,061,214	1,061,214	1,071,826
16_Peace, Justice, and Strong Institutions	95,000	95,000	95,950
4_ Quality Education	966,214	966,214	975,876
Grand Total	0	0	0
	62,723,573	62,723,573	63,350,809

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

	2026	2027	2028
MDA and Standardised Operation	Budget	forecast	forecast
Asunafo North Municipal - Goaso	63,244,498	63,244,778	63,876,943
	28,000	28,280	28,280
	28,000	28,280	28,280
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	4,152,099	4,152,099	4,193,619
	7,703	7,703	7,780
	1,287,443	1,287,443	1,300,317
	911,239	911,239	920,351
	1,745,714	1,745,714	1,763,172
	200,000	200,000	202,000
910107 - OFFICIAL / NATIONAL CELEBRATIONS	127,323	127,323	128,596
	67,323	67,323	67,996
	60,000	60,000	60,600
910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	321,198	321,198	324,410
	30,000	30,000	30,300
	55,000	55,000	55,550
	236,198	236,198	238,560
910109 - Supervision and cordination	500,000	500,000	505,000
	500,000	500,000	505,000
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	38,243,265	38,243,265	38,625,697
	1,439,409	1,439,409	1,453,803
	878,406	878,406	887,190
	15,250,355	15,250,355	15,402,858
	19,708,880	19,708,880	19,905,969
	966,214	966,214	975,876
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	12,299,075	12,299,075	12,422,065
	290,000	290,000	292,900
	2,580,441	2,580,441	2,606,246
	9,428,634	9,428,634	9,522,920
910201 - Promotion of Small, Medium and Large scale enterprises	20,000	20,000	20,200
	20,000	20,000	20,200
910301 - Extension Services	523,095	523,095	528,326
	23,095	23,095	23,326
	230,000	230,000	232,300
	200,000	200,000	202,000
	70,000	70,000	70,700
910403 - Development of youth, sports and culture	40,000	40,000	40,400
	40,000	40,000	40,400

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

	2026	2027	2028
MDA and Standardised Operation	Budget	forecast	forecast
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, education	170,000	170,000	171,700
	50,000	50,000	50,500
	60,000	60,000	60,600
	60,000	60,000	60,600
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	111,894	111,894	113,013
	111,894	111,894	113,013
910503 - Public Health services	40,000	40,000	40,400
	40,000	40,000	40,400
910601 - Social intervention programmes	600,000	600,000	606,000
	600,000	600,000	606,000
910604 - Child right promotion and protection	86,950	86,950	87,820
	26,950	26,950	27,220
	30,000	30,000	30,300
	30,000	30,000	30,300
910701 - Disaster management	104,828	104,828	105,877
	30,000	30,000	30,300
	74,828	74,828	75,577
910801 - Procurement management	390,000	390,000	393,900
	245,000	245,000	247,450
	50,000	50,000	50,500
	95,000	95,000	95,950
910803 - Protocol services	55,000	55,000	55,550
	55,000	55,000	55,550
910804 - Legislative enactment and oversight	70,000	70,000	70,700
	40,000	40,000	40,400
	30,000	30,000	30,300
910805 - Administrative and technical meetings	258,511	258,511	261,096
	220,000	220,000	222,200
	38,511	38,511	38,896
910806 - Security management	70,000	70,000	70,700
	40,000	40,000	40,400
	30,000	30,000	30,300
910807 - Support to traditional authorities	35,000	35,000	35,350
	35,000	35,000	35,350
910809 - Citizen participation in local governance	45,000	45,000	45,450
	45,000	45,000	45,450

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

	2026	2027	2028
MDA and Standardised Operation	Budget	forecast	forecast
910810 - Plan and budget preparation	147,012	147,012	148,482
	85,000	85,000	85,850
	62,012	62,012	62,632
910901 - Environmental sanitation Management	1,838,995	1,838,995	1,857,385
	51,120	51,120	51,631
	1,787,875	1,787,875	1,805,753
910902 - Solid waste management	405,252	405,252	409,305
	200,000	200,000	202,000
	205,252	205,252	207,305
910903 - Liquid waste management	430,019	430,019	434,319
	206,411	206,411	208,475
	223,608	223,608	225,844
911002 - Land use and Spatial planning	91,544	91,544	92,459
	11,544	11,544	11,659
	30,000	30,000	30,300
	50,000	50,000	50,500
911003 - Street Naming and Property Addressing System	112,650	112,650	113,777
	30,000	30,000	30,300
	82,650	82,650	83,477
911101 - Supervision and regulation of infrastructure development	744,642	744,642	752,088
	34,642	34,642	34,988
	540,000	540,000	545,400
	170,000	170,000	171,700
911301 - Treasury and accounting activities	775,222	775,222	782,975
	655,200	655,200	661,752
	120,022	120,022	121,223
911302 - Internal audit operations	115,000	115,000	116,150
	60,000	60,000	60,600
	55,000	55,000	55,550
911603 - Revenue Collection	0	0	0
	0	0	0
911702 - Coordination and Harmonization of data	7,703	7,703	7,780
	7,703	7,703	7,780
911801 - Personnel and Staff Management	129,864	129,864	131,163
	40,000	40,000	40,400
	89,864	89,864	90,763

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

<i>MDA and Standardised Operation</i>	<i>2026 Budget</i>	<i>2027 forecast</i>	<i>2028 forecast</i>
911803 - Staff Training and skills development	155,358	155,358	156,911
	65,000	65,000	65,650
	90,358	90,358	91,261
<i>Grand Total</i>	0	0	0
	63,244,498	63,244,778	63,876,943

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2026 <i>Budget</i>	2027 <i>forecast</i>	2028 <i>forecast</i>
Asunafo North Municipal - Goaso	63,244,498	63,244,778	63,876,943
70111 Exec. & leg. Organs (cs)	2,801,577	2,801,577	2,829,593
70112 Financial & fiscal affairs (CS)	1,428,850	1,429,130	1,443,139
70133 Overall planning & statistical services (CS)	244,194	244,194	246,636
70360 Public order and safety n.e.c	104,828	104,828	105,877
70411 General Commercial & economic affairs (CS)	20,000	20,000	20,200
70421 Agriculture cs	15,566,539	15,566,539	15,722,204
70451 Road transport	11,221,522	11,221,522	11,333,738
70560 Environmental protection n.e.c	10,000	10,000	10,100
70610 Housing development	15,949,089	15,949,089	16,108,580
70630 Water supply	2,237,875	2,237,875	2,260,253
70721 General Medical services (IS)	151,894	151,894	153,413
70731 General hospital services (IS)	2,237,875	2,237,875	2,260,253
70740 Public health services	2,674,265	2,674,265	2,701,008
70911 Pre-primary education	7,571,613	7,571,613	7,647,329
70980 Education n.e.c	210,000	210,000	212,100
71040 Family and children	814,377	814,377	822,521
<i>Grand Total</i>	0	0	0
	63,244,498	63,244,778	63,876,943

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:11001 Consolidated Fund Sources		0	50,034	50,034	50,534	50,534	201,137
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	23,095	23,095	23,326	23,326	92,842
1606	4.1 Create an enabling agribusiness	0	23,095	23,095	23,326	23,326	92,842
160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract	0	23,095	23,095	23,326	23,326	92,842
	<i>Economic Development</i>	0	23,095	23,095	23,326	23,326	92,842
	SP4.1 Agricultural Services and Management	0	23,095	23,095	23,326	23,326	92,842
	910301 - Extension Services	0	23,095	23,095	23,326	23,326	92,842
	Use of goods and services	0	23,095	23,095	23,326	23,326	92,842
27	3.16 INFRASTRUCTURE MAINTENANCE	0	15,395	15,395	15,549	15,549	61,888
2701	16.1 Promote proper maintenance culture	0	15,395	15,395	15,549	15,549	61,888
270103	11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat	0	15,395	15,395	15,549	15,549	61,888
	<i>Infrastructure Delivery and Management</i>	0	15,395	15,395	15,549	15,549	61,888
	SP3.3 Public Works, rural housing and water management	0	15,395	15,395	15,549	15,549	61,888
	911101 - Supervision and regulation of infrastructure development	0	15,395	15,395	15,549	15,549	61,888
	Use of goods and services	0	15,395	15,395	15,549	15,549	61,888
29	3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING	0	11,544	11,544	11,659	11,659	46,407
2901	12.1 Promote sustainable spatial integrated dev't of human settlements	0	11,544	11,544	11,659	11,659	46,407
290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	11,544	11,544	11,659	11,659	46,407
	<i>Infrastructure Delivery and Management</i>	0	11,544	11,544	11,659	11,659	46,407
	SP3.2 Physical and Spatial Planning Development	0	11,544	11,544	11,659	11,659	46,407
	911002 - Land use and Spatial planning	0	11,544	11,544	11,659	11,659	46,407
	Use of goods and services	0	11,544	11,544	11,659	11,659	46,407
Funding:12200 Retained Internally Generate		0	1,632,668	1,632,668	1,648,995	1,648,995	6,563,327

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	230,000	230,000	232,300	232,300	924,600
1606	4.1 Create an enabling agribusiness	0	230,000	230,000	232,300	232,300	924,600
160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract	0	230,000	230,000	232,300	232,300	924,600
	<i>Economic Development</i>	0	230,000	230,000	232,300	232,300	924,600
	SP4.1 Agricultural Services and Management	0	230,000	230,000	232,300	232,300	924,600
	910301 - Extension Services	0	230,000	230,000	232,300	232,300	924,600
	Use of goods and services	0	30,000	30,000	30,300	30,300	120,600
	Subsidies	0	200,000	200,000	202,000	202,000	804,000
27	3.16 INFRASTRUCTURE MAINTENANCE	0	825,137	825,137	833,389	833,389	3,317,051
2701	16.1 Promote proper maintenance culture	0	825,137	825,137	833,389	833,389	3,317,051
270103	11.c Supp LDC ie financ, techn asst, bldg sustble bldg frm local mat	0	825,137	825,137	833,389	833,389	3,317,051
	<i>Infrastructure Delivery and Management</i>	0	825,137	825,137	833,389	833,389	3,317,051
	SP3.3 Public Works, rural housing and water management	0	825,137	825,137	833,389	833,389	3,317,051
	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
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	610,137	610,137	616,239	616,239	2,452,751
	Non Financial Assets	0	610,137	610,137	616,239	616,239	2,452,751
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	0	190,000	190,000	191,900	191,900	763,800
	Use of goods and services	0	190,000	190,000	191,900	191,900	763,800
29	3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING	0	40,000	40,000	40,400	40,400	160,800
2901	12.1 Promote sustainable spatial integrated dev't of human settlements	0	40,000	40,000	40,400	40,400	160,800
290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	40,000	40,000	40,400	40,400	160,800
	<i>Infrastructure Delivery and Management</i>	0	40,000	40,000	40,400	40,400	160,800
	SP3.2 Physical and Spatial Planning Development	0	40,000	40,000	40,400	40,400	160,800
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	40,000	40,000	40,400	40,400	160,800
	Use of goods and services	0	40,000	40,000	40,400	40,400	160,800

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
37	3.7 CLIMATE VARIABILITY AND CHANGE	0	30,000	30,000	30,300	30,300	120,600
3704	7.2 Enhance climate change resilience	0	30,000	30,000	30,300	30,300	120,600
370401	13.1 strgtn resil & adaptive capa to climate relatd hazards & nat disas	0	30,000	30,000	30,300	30,300	120,600
	<i>Environmental Management</i>	0	30,000	30,000	30,300	30,300	120,600
	SP5.1 Disaster prevention and Management	0	30,000	30,000	30,300	30,300	120,600
	910701 - Disaster management	0	30,000	30,000	30,300	30,300	120,600
	Use of goods and services	0	30,000	30,000	30,300	30,300	120,600
53	2.2 HEALTH AND HEALTH SERVICES	0	40,000	40,000	40,400	40,400	160,800
5303	2.3 Strengthen healthcare management system	0	40,000	40,000	40,400	40,400	160,800
530302	3.d Strengthen the cap of ctrys in mgt of natl & glo hlth risks	0	40,000	40,000	40,400	40,400	160,800
	<i>Social Services Delivery</i>	0	40,000	40,000	40,400	40,400	160,800
	SP2.2 Public Health Services and management	0	40,000	40,000	40,400	40,400	160,800
	910503 - Public Health services	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
57	2.6 WATER AND ENVIRONMENTAL SANITATION	0	457,531	457,531	462,106	462,106	1,839,275
5701	6.1 Improve access to safe and reliable water supply services for all	0	457,531	457,531	462,106	462,106	1,839,275
570102	6.1 Achieve univ. and equit access to water	0	457,531	457,531	462,106	462,106	1,839,275
	<i>Social Services Delivery</i>	0	457,531	457,531	462,106	462,106	1,839,275
	SP2.3 Environmental Health and sanitation Services	0	457,531	457,531	462,106	462,106	1,839,275
	910901 - Environmental sanitation Management	0	51,120	51,120	51,631	51,631	205,503
	Use of goods and services	0	51,120	51,120	51,631	51,631	205,503
	910902 - Solid waste management	0	200,000	200,000	202,000	202,000	804,000
	Other expense	0	200,000	200,000	202,000	202,000	804,000
	910903 - Liquid waste management	0	206,411	206,411	208,475	208,475	829,772
	Non Financial Assets	0	206,411	206,411	208,475	208,475	829,772

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
68	5.1 HYDROMETEOROLOGICAL THREATS	0	10,000	10,000	10,100	10,100	40,200
6801	1.1 Promote proactive planning and implementation for disaster prevention and	0	10,000	10,000	10,100	10,100	40,200
680101	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	10,000	10,000	10,100	10,100	40,200
	<i>Environmental Management</i>	0	10,000	10,000	10,100	10,100	40,200
	SP5.2 Natural Resource Conservation and Management	0	10,000	10,000	10,100	10,100	40,200
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	10,000	10,000	10,100	10,100	40,200
	Use of goods and services	0	10,000	10,000	10,100	10,100	40,200
Funding:12602 DACF Sources		0	1,168,406	1,168,406	1,180,090	1,180,090	4,696,992
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	200,000	200,000	202,000	202,000	804,000
1606	4.1 Create an enabling agribusiness	0	200,000	200,000	202,000	202,000	804,000
160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract	0	200,000	200,000	202,000	202,000	804,000
	<i>Economic Development</i>	0	200,000	200,000	202,000	202,000	804,000
	SP4.1 Agricultural Services and Management	0	200,000	200,000	202,000	202,000	804,000
	910301 - Extension Services	0	200,000	200,000	202,000	202,000	804,000
	Subsidies	0	200,000	200,000	202,000	202,000	804,000
27	3.16 INFRASTRUCTURE MAINTENANCE	0	968,406	968,406	978,090	978,090	3,892,992
2701	16.1 Promote proper maintenance culture	0	968,406	968,406	978,090	978,090	3,892,992
270103	11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat	0	968,406	968,406	978,090	978,090	3,892,992
	<i>Infrastructure Delivery and Management</i>	0	968,406	968,406	978,090	978,090	3,892,992
	SP3.3 Public Works, rural housing and water management	0	968,406	968,406	978,090	978,090	3,892,992
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	878,406	878,406	887,190	887,190	3,531,192
	Non Financial Assets	0	878,406	878,406	887,190	887,190	3,531,192
	911101 - Supervision and regulation of infrastructure development	0	90,000	90,000	90,900	90,900	361,800
	Use of goods and services	0	90,000	90,000	90,900	90,900	361,800
Funding:12603 DACF Sources		0	12,425,503	12,425,503	12,549,758	12,549,758	49,950,521

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	5,664,687	5,664,687	5,721,333	5,721,333	22,772,040
1606	4.1 Create an enabling agribusiness	0	5,664,687	5,664,687	5,721,333	5,721,333	22,772,040
160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract	0	5,664,687	5,664,687	5,721,333	5,721,333	22,772,040
	Economic Development	0	5,664,687	5,664,687	5,721,333	5,721,333	22,772,040
	SP4.1 Agricultural Services and Management	0	5,664,687	5,664,687	5,721,333	5,721,333	22,772,040
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	5,594,687	5,594,687	5,650,633	5,650,633	22,490,640
	Non Financial Assets	0	5,594,687	5,594,687	5,650,633	5,650,633	22,490,640
	910301 - Extension Services	0	70,000	70,000	70,700	70,700	281,400
	Use of goods and services	0	70,000	70,000	70,700	70,700	281,400
27	3.16 INFRASTRUCTURE MAINTENANCE	0	2,134,313	2,134,313	2,155,657	2,155,657	8,579,940
2701	16.1 Promote proper maintenance culture	0	2,134,313	2,134,313	2,155,657	2,155,657	8,579,940
270103	11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat	0	2,134,313	2,134,313	2,155,657	2,155,657	8,579,940
	Infrastructure Delivery and Management	0	2,134,313	2,134,313	2,155,657	2,155,657	8,579,940
	SP3.3 Public Works, rural housing and water management	0	2,134,313	2,134,313	2,155,657	2,155,657	8,579,940
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	491,667	491,667	496,584	496,584	1,976,502
	Non Financial Assets	0	491,667	491,667	496,584	496,584	1,976,502
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	0	1,472,646	1,472,646	1,487,373	1,487,373	5,920,037
	Use of goods and services	0	1,472,646	1,472,646	1,487,373	1,487,373	5,920,037
	911101 - Supervision and regulation of infrastructure development	0	170,000	170,000	171,700	171,700	683,400
	Use of goods and services	0	20,000	20,000	20,200	20,200	80,400
	Other expense	0	150,000	150,000	151,500	151,500	603,000

Climate Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
29	3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING	0	60,000	60,000	60,600	60,600	241,200
2901	12.1 Promote sustainable spatial integrated dev't of human settlements	0	60,000	60,000	60,600	60,600	241,200
290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all crys	0	60,000	60,000	60,600	60,600	241,200
	<i>Infrastructure Delivery and Management</i>	0	60,000	60,000	60,600	60,600	241,200
	SP3.2 Physical and Spatial Planning Development	0	60,000	60,000	60,600	60,600	241,200
	911002 - Land use and Spatial planning	0	30,000	30,000	30,300	30,300	120,600
	Use of goods and services	0	30,000	30,000	30,300	30,300	120,600
	911003 - Street Naming and Property Addressing System	0	30,000	30,000	30,300	30,300	120,600
	Use of goods and services	0	30,000	30,000	30,300	30,300	120,600
34	3.3 WATER RESOURCES MANAGEMENT	0	2,237,875	2,237,875	2,260,253	2,260,253	8,996,256
3401	3.1 Promote sustainable water resources development and management	0	2,237,875	2,237,875	2,260,253	2,260,253	8,996,256
340101	6.5 Implement intergrated water resources mgt.	0	2,237,875	2,237,875	2,260,253	2,260,253	8,996,256
	<i>Infrastructure Delivery and Management</i>	0	2,237,875	2,237,875	2,260,253	2,260,253	8,996,256
	SP3.3 Public Works, rural housing and water management	0	2,237,875	2,237,875	2,260,253	2,260,253	8,996,256
	910109 - Supervision and cordination	0	500,000	500,000	505,000	505,000	2,010,000
	Use of goods and services	0	500,000	500,000	505,000	505,000	2,010,000
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	1,150,000	1,150,000	1,161,500	1,161,500	4,623,000
	Non Financial Assets	0	1,150,000	1,150,000	1,161,500	1,161,500	4,623,000
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSFTS	0	587,875	587,875	593,753	593,753	2,363,256
	Non Financial Assets	0	587,875	587,875	593,753	593,753	2,363,256

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
53	2.2 HEALTH AND HEALTH SERVICES	0	111,894	111,894	113,013	113,013	449,813
5303	2.3 Strengthen healthcare management system	0	111,894	111,894	113,013	113,013	449,813
530302	3.d Strengthen the cap of ctrys in mgt of natl & glo hlth risks	0	111,894	111,894	113,013	113,013	449,813
	Social Services Delivery	0	111,894	111,894	113,013	113,013	449,813
	SP2.2 Public Health Services and management	0	111,894	111,894	113,013	113,013	449,813
	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	111,894	111,894	113,013	113,013	449,813
	Use of goods and services	0	111,894	111,894	113,013	113,013	449,813
57	2.6 WATER AND ENVIRONMENTAL SANITATION	0	2,216,734	2,216,734	2,238,902	2,238,902	8,911,272
5701	6.1 Improve access to safe and reliable water supply services for all	0	2,216,734	2,216,734	2,238,902	2,238,902	8,911,272
570102	6.1 Achieve univ. and equit access to water	0	2,216,734	2,216,734	2,238,902	2,238,902	8,911,272
	Social Services Delivery	0	2,216,734	2,216,734	2,238,902	2,238,902	8,911,272
	SP2.3 Environmental Health and sanitation Services	0	2,216,734	2,216,734	2,238,902	2,238,902	8,911,272
	910901 - Environmental sanitation Management	0	1,787,875	1,787,875	1,805,753	1,805,753	7,187,256
	Use of goods and services	0	1,287,875	1,287,875	1,300,753	1,300,753	5,177,256
	Other expense	0	500,000	500,000	505,000	505,000	2,010,000
	910902 - Solid waste management	0	205,252	205,252	207,305	207,305	825,113
	Other expense	0	205,252	205,252	207,305	207,305	825,113
	910903 - Liquid waste management	0	223,608	223,608	225,844	225,844	898,903
	Non Financial Assets	0	223,608	223,608	225,844	225,844	898,903
Funding:13528 Consolidated Fund Sources		0	21,662,073	21,662,073	21,878,694	21,878,694	87,081,533

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	9,448,757	9,448,757	9,543,245	9,543,245	37,984,003
1606	4.1 Create an enabling agribusiness	0	9,448,757	9,448,757	9,543,245	9,543,245	37,984,003
160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract	0	9,448,757	9,448,757	9,543,245	9,543,245	37,984,003
	<i>Economic Development</i>	0	9,448,757	9,448,757	9,543,245	9,543,245	37,984,003
	SP4.1 Agricultural Services and Management	0	9,448,757	9,448,757	9,543,245	9,543,245	37,984,003
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	9,448,757	9,448,757	9,543,245	9,543,245	37,984,003
	Non Financial Assets	0	9,448,757	9,448,757	9,543,245	9,543,245	37,984,003
27	3.16 INFRASTRUCTURE MAINTENANCE	0	12,005,838	12,005,838	12,125,896	12,125,896	48,263,467
2701	16.1 Promote proper maintenance culture	0	12,005,838	12,005,838	12,125,896	12,125,896	48,263,467
270103	11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat	0	12,005,838	12,005,838	12,125,896	12,125,896	48,263,467
	<i>Infrastructure Delivery and Management</i>	0	12,005,838	12,005,838	12,125,896	12,125,896	48,263,467
	SP3.3 Public Works, rural housing and water management	0	12,005,838	12,005,838	12,125,896	12,125,896	48,263,467
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	1,745,714	1,745,714	1,763,172	1,763,172	7,017,772
	Use of goods and services	0	1,745,714	1,745,714	1,763,172	1,763,172	7,017,772
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	10,260,123	10,260,123	10,362,724	10,362,724	41,245,696
	Non Financial Assets	0	10,260,123	10,260,123	10,362,724	10,362,724	41,245,696
29	3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING	0	132,650	132,650	133,977	133,977	533,253
2901	12.1 Promote sustainable spatial integrated dev't of human settlements	0	132,650	132,650	133,977	133,977	533,253
290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	132,650	132,650	133,977	133,977	533,253
	<i>Infrastructure Delivery and Management</i>	0	132,650	132,650	133,977	133,977	533,253
	SP3.2 Physical and Spatial Planning Development	0	132,650	132,650	133,977	133,977	533,253
	911002 - Land use and Spatial planning	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
	911003 - Street Naming and Property Addressing System	0	82,650	82,650	83,477	83,477	332,253
	Use of goods and services	0	82,650	82,650	83,477	83,477	332,253

Climate Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
37	3.7 CLIMATE VARIABILITY AND CHANGE	0	74,828	74,828	75,577	75,577	300,810
3704	7.2 Enhance climate change resilience	0	74,828	74,828	75,577	75,577	300,810
370401	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	74,828	74,828	75,577	75,577	300,810
	<i>Environmental Management</i>	0	74,828	74,828	75,577	75,577	300,810
	SP5.1 Disaster prevention and Management	0	74,828	74,828	75,577	75,577	300,810
	910701 - Disaster management	0	74,828	74,828	75,577	75,577	300,810
	Use of goods and services	0	74,828	74,828	75,577	75,577	300,810
Grand Total		0	36,938,684	36,938,684	37,308,071	37,308,071	148,493,509

Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:11001 Consolidated Fund Sources		0	26,950	26,950	27,220	27,220	108,339
59	2.7 CHILD PROTECTION AND DEVELOPMENT	0	26,950	26,950	27,220	27,220	108,339
5904	7.2 Promote the rights and welfare of children	0	26,950	26,950	27,220	27,220	108,339
590405	16.2 End abuse, exploit, traff & all viol agst chn	0	26,950	26,950	27,220	27,220	108,339
	Social Services Delivery	0	26,950	26,950	27,220	27,220	108,339
	SP2.5 Social Welfare and community services	0	26,950	26,950	27,220	27,220	108,339
	910604 - Child right promotion and protection	0	26,950	26,950	27,220	27,220	108,339
	Use of goods and services	0	26,950	26,950	27,220	27,220	108,339
Funding:12200 Retained Internally Generate		0	30,000	30,000	30,300	30,300	120,600
59	2.7 CHILD PROTECTION AND DEVELOPMENT	0	30,000	30,000	30,300	30,300	120,600
5904	7.2 Promote the rights and welfare of children	0	30,000	30,000	30,300	30,300	120,600
590405	16.2 End abuse, exploit, traff & all viol agst chn	0	30,000	30,000	30,300	30,300	120,600
	Social Services Delivery	0	30,000	30,000	30,300	30,300	120,600
	SP2.5 Social Welfare and community services	0	30,000	30,000	30,300	30,300	120,600
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	30,000	30,000	30,300	30,300	120,600
	Use of goods and services	0	30,000	30,000	30,300	30,300	120,600
Funding:12603 DACF Sources		0	727,427	727,427	734,702	734,702	2,924,258
59	2.7 CHILD PROTECTION AND DEVELOPMENT	0	127,427	127,427	128,702	128,702	512,258
5904	7.2 Promote the rights and welfare of children	0	127,427	127,427	128,702	128,702	512,258
590405	16.2 End abuse, exploit, traff & all viol agst chn	0	127,427	127,427	128,702	128,702	512,258
	Social Services Delivery	0	127,427	127,427	128,702	128,702	512,258
	SP2.5 Social Welfare and community services	0	127,427	127,427	128,702	128,702	512,258
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	97,427	97,427	98,402	98,402	391,658
	Use of goods and services	0	97,427	97,427	98,402	98,402	391,658
	910604 - Child right promotion and protection	0	30,000	30,000	30,300	30,300	120,600
	Use of goods and services	0	30,000	30,000	30,300	30,300	120,600

Gender Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
62	2.12 SOCIAL PROTECTION	0	600,000	600,000	606,000	606,000	2,412,000
6201	12.1 Strengthen social protection for the vulnerable	0	600,000	600,000	606,000	606,000	2,412,000
620101	1.3 Impl. appropriate Social Protection Sys. & measures	0	600,000	600,000	606,000	606,000	2,412,000
	<i>Social Services Delivery</i>	0	600,000	600,000	606,000	606,000	2,412,000
	SP2.5 Social Welfare and community services	0	600,000	600,000	606,000	606,000	2,412,000
	910601 - Social intervention programmes	0	600,000	600,000	606,000	606,000	2,412,000
	Use of goods and services	0	450,000	450,000	454,500	454,500	1,809,000
	Other expense	0	150,000	150,000	151,500	151,500	603,000
	Funding:13024 Consolidated Fund Sources	0	30,000	30,000	30,300	30,300	120,600
59	2.7 CHILD PROTECTION AND DEVELOPMENT	0	30,000	30,000	30,300	30,300	120,600
5904	7.2 Promote the rights and welfare of children	0	30,000	30,000	30,300	30,300	120,600
590405	16.2 End abuse, exploit, traff & all viol agst chn	0	30,000	30,000	30,300	30,300	120,600
	<i>Social Services Delivery</i>	0	30,000	30,000	30,300	30,300	120,600
	SP2.5 Social Welfare and community services	0	30,000	30,000	30,300	30,300	120,600
	910604 - Child right promotion and protection	0	30,000	30,000	30,300	30,300	120,600
	Use of goods and services	0	30,000	30,000	30,300	30,300	120,600
Grand Total		0	814,377	814,377	822,521	822,521	3,273,797

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	19,247	19,247	19,439	19,439	77,373
39	3.8 TRANSPORTION: ROAD, RAIL, AIR, AND WATER	0	19,247	19,247	19,439	19,439	77,373
3901	8.1 Improve efficiency & effectiveness of road transp't	0	19,247	19,247	19,439	19,439	77,373
390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	19,247	19,247	19,439	19,439	77,373
	<i>Infrastructure Delivery and Management</i>	0	19,247	19,247	19,439	19,439	77,373
	SP3.1 Roads and Transport services	0	19,247	19,247	19,439	19,439	77,373
	911101 - Supervision and regulation of infrastructure development	0	19,247	19,247	19,439	19,439	77,373
	Use of goods and services	0	19,247	19,247	19,439	19,439	77,373
Funding:12200 Retained Internally Generate		0	251,443	251,443	253,957	253,957	1,010,799
39	3.8 TRANSPORTION: ROAD, RAIL, AIR, AND WATER	0	251,443	251,443	253,957	253,957	1,010,799
3901	8.1 Improve efficiency & effectiveness of road transp't	0	251,443	251,443	253,957	253,957	1,010,799
390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	251,443	251,443	253,957	253,957	1,010,799
	<i>Infrastructure Delivery and Management</i>	0	251,443	251,443	253,957	253,957	1,010,799
	SP3.1 Roads and Transport services	0	251,443	251,443	253,957	253,957	1,010,799
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	251,443	251,443	253,957	253,957	1,010,799
	Use of goods and services	0	251,443	251,443	253,957	253,957	1,010,799
Funding:12602 DACF Sources		0	450,000	450,000	454,500	454,500	1,809,000
39	3.8 TRANSPORTION: ROAD, RAIL, AIR, AND WATER	0	450,000	450,000	454,500	454,500	1,809,000
3901	8.1 Improve efficiency & effectiveness of road transp't	0	450,000	450,000	454,500	454,500	1,809,000
390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	450,000	450,000	454,500	454,500	1,809,000
	<i>Infrastructure Delivery and Management</i>	0	450,000	450,000	454,500	454,500	1,809,000
	SP3.1 Roads and Transport services	0	450,000	450,000	454,500	454,500	1,809,000
	911101 - Supervision and regulation of infrastructure development	0	450,000	450,000	454,500	454,500	1,809,000
	Use of goods and services	0	450,000	450,000	454,500	454,500	1,809,000
Funding:12603 DACF Sources		0	1,072,199	1,072,199	1,082,921	1,082,921	4,310,241

Climate and Gender Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
39	3.8 TRANSPORTION: ROAD, RAIL, AIR, AND WATER	0	1,072,199	1,072,199	1,082,921	1,082,921	4,310,241
3901	8.1 Improve efficiency & effectiveness of road transp't	0	1,072,199	1,072,199	1,082,921	1,082,921	4,310,241
390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	1,072,199	1,072,199	1,082,921	1,082,921	4,310,241
	<i>Infrastructure Delivery and Management</i>	0	1,072,199	1,072,199	1,082,921	1,082,921	4,310,241
	SP3.1 Roads and Transport services	0	622,199	622,199	628,421	628,421	2,501,241
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	622,199	622,199	628,421	628,421	2,501,241
	Use of goods and services	0	622,199	622,199	628,421	628,421	2,501,241
	SP3.3 Public Works, rural housing and water management	0	450,000	450,000	454,500	454,500	1,809,000
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSFTS	0	450,000	450,000	454,500	454,500	1,809,000
	Non Financial Assets	0	450,000	450,000	454,500	454,500	1,809,000
Funding:13528 Consolidated Fund Sources		0	9,428,634	9,428,634	9,522,920	9,522,920	37,903,107
39	3.8 TRANSPORTION: ROAD, RAIL, AIR, AND WATER	0	9,428,634	9,428,634	9,522,920	9,522,920	37,903,107
3901	8.1 Improve efficiency & effectiveness of road transp't	0	9,428,634	9,428,634	9,522,920	9,522,920	37,903,107
390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	9,428,634	9,428,634	9,522,920	9,522,920	37,903,107
	<i>Infrastructure Delivery and Management</i>	0	9,428,634	9,428,634	9,522,920	9,522,920	37,903,107
	SP3.3 Public Works, rural housing and water management	0	9,428,634	9,428,634	9,522,920	9,522,920	37,903,107
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSFTS	0	9,428,634	9,428,634	9,522,920	9,522,920	37,903,107
	Non Financial Assets	0	9,428,634	9,428,634	9,522,920	9,522,920	37,903,107
Grand Total		0	11,221,522	11,221,522	11,333,738	11,333,738	45,110,520