



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2026-2028

PROGRAMME BASED BUDGET ESTIMATES

FOR 2026

ASUNAFO SOUTH ASSEMBLY



ASUNAFO SOUTH DISTRICT ASSEMBLY

POST OFFICE BOX 2 KUKUOM- AHAFO REGION
DIGITAL ADDRESS: BV-0008-7836

Kindly quote this number and date in all correspondence

Our Ref:

Your Ref:


APPROVAL OF 2026-2029 COMPOSITE BUDGET

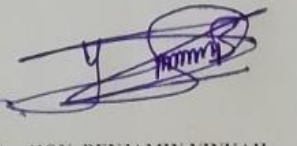
The General Assembly of the Asunafo South District Assembly met and discussed the Composite Budget Estimates for 2026-2029 and approved it as a working document for the District on 28th October, 2025 at the District Assembly Conference Room.

The Breakdown of the 2026 Budget Estimates are as follows:

Compensation of Employees	Goods and Services	Capital Expenditure
GH¢ 8,903,129.00	GH¢ 8,467,630.00	GH¢ 30,301,664.00

Total Budget GH¢47,672,423.00


HON. BABA AMADU SULEMANA
(PRESIDING MEMBER)


HON. BENJAMIN YINKAH
(DISTRICT CHIEF EXECUTIVE)

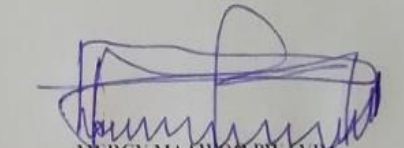

MERCY MAA'WO PW'AWRA
(DISTRICT CO-ORDINATING DIRECTOR)

Table of Contents

PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY	4
ESTABLISHMENT OF THE DISTRICT	4
POPULATION STRUCTURE	4
VISION	5
MISSION	5
GOALS	5
CORE FUNCTIONS	6
DISTRICT ECONOMY	7
KEY ISSUES/CHALLENGES	13
KEY ACHIEVEMENTS IN 2025	14
REVENUE AND EXPENDITURE PERFORMANCE	15
ADOPTED MEDIUM TERM NATIONAL DEVELOPMENT POLICY FRAMEWORK (MTNDPF) POLICY OBJECTIVES	19
POLICY OUTCOME INDICATORS AND TARGETS	20
REVENUE MOBILIZATION STRATEGIES	26
PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY	28
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION	28
PROGRAMME 2: SOCIAL SERVICES DELIVERY	42
PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT	57
PROGRAMME 4: ECONOMIC DEVELOPMENT	66
PROGRAMME 5: ENVIRONMENTAL MANAGEMENT	73
PART C: FINANCIAL INFORMATION	79
PART D: PROJECT IMPLEMENTATION PLAN (PIP)	80

PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

ESTABLISHMENT OF THE DISTRICT

As part of government's objective of deepening decentralization and widespread development programmes and processes, the Asunafo South District was carved out from the then-Asunafo District by a Legislative Instrument L.I. 1773 in November 2004, with Kukuom as its capital leaving the mother District to stand alone as Asunafo North Municipal Assembly.

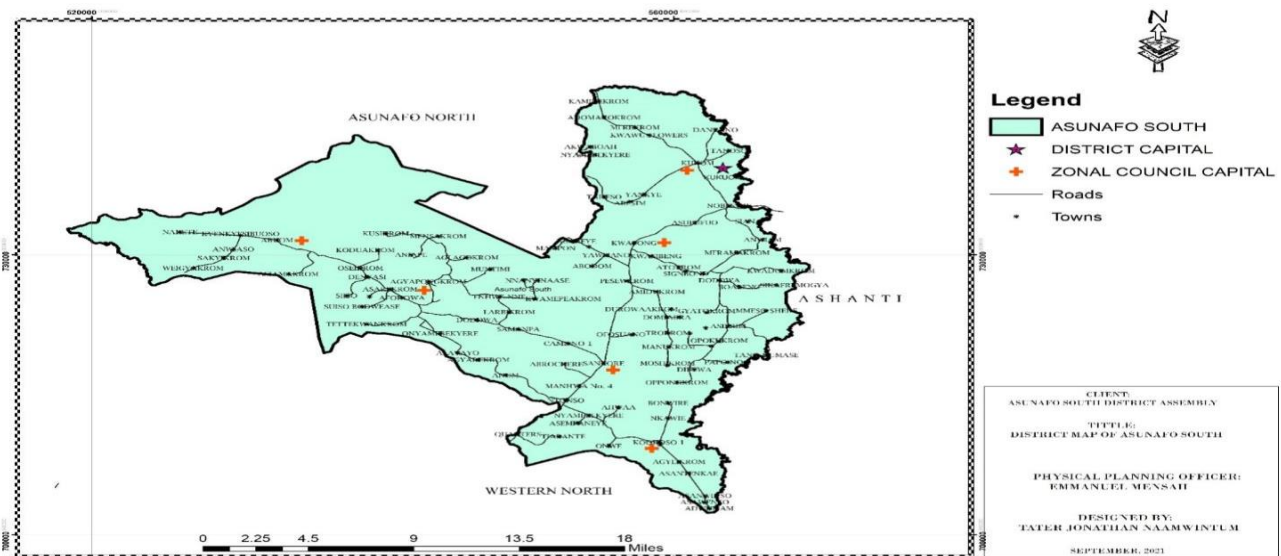
In terms of Location and size, the Asunafo South District is the "gate way" to the Ahafo Region from the south as it is situated in the southern part of the Ahafo Region. It lies between latitudes 6°41(6.6833°) North and Longitudes 2°27(-2.45°) West. The district shares common boundaries with five other districts; two in Ahafo Region, two in Western North Region and one in Ashanti Region. The Asunafo North Municipality (Ahafo Region) lies to the North, Asutifi South (Ahafo Region) to the North-east, Juaboso District (Western North Region) to the West, Sefwi-Wiaso District (Western North Region) to the South and Atwima Mponua District (in the Ashanti Region) lies to the East. (**Figures 1.1** depict the Map of the District).

The district covers an area of 922km² representing approximately 17.74% of the surface area of Ahafo Region and the third largest district in the region after Asunafo North Municipality and Asutifi North District. Kukuom is the district capital.

POPULATION STRUCTURE

The 2021 Population and Housing Census puts the population of the District at 91,696 representing 16.2 % of the region's population. Projected data from the GSS estimate the population of the district to be 97,853 in 2025 and expected to grow to 103,732 by 2029. The male's population constitute 51% and majority of the population resides in rural areas. The District population is largely youthful with more than half of the population below 20 years.

Figure 1. 1 Map of Asunafo South



VISION

The Asunafo South District aspires to be a world-class local government entity providing cutting edge services to its people and beyond.

MISSION

The Asunafo South District Assembly exists to provide services such as education, health, water and sanitation with other development partners and productive sector whilst supporting the development of other economic activities with the core purpose of improving the living conditions of the people in the district

GOALS

Within the medium term (2026 – 2029) the goal of the Assembly is to enhance the socio-economic and political well-being of the people within the District through effective resource mobilization

CORE FUNCTIONS

Section 12(1-19) and 13(1-8) of the Local Governance Act, 2016 (Act 936) broadly outlines the mandate and functions of the district Assemblies. They include;

- be responsible for the overall development of the district;
- formulate and execute plans, programmes and strategies for the effective mobilisation of the resources necessary for the overall development of the district;
- promote and support productive activity and social development in the district and remove any obstacles to initiative and development;
- sponsor the education of students from the district to fill particular manpower needs of the district especially in the social sectors of education and health, making sure that the sponsorship is fairly and equitably balanced between male and female students;
- Initiate programmes for the development of basic infrastructure and provide district works and services in the district;
- be responsible for the development, improvement and management of human settlements and the environment in the district;
- in co-operation with the appropriate national and local security agencies, be responsible for the maintenance of security and public safety in the district;
- ensure ready access to courts in the district for the promotion of justice;
- act to preserve and promote the cultural heritage within the district;
- Initiate, sponsor or carry out studies that may be necessary for the discharge of any of the duties conferred by this Act or any other enactment; and
- Perform any other functions that may be provided under another enactment.

DISTRICT ECONOMY

- **Structure of the Local Economy**

Asunafo South District local economic structure is predominantly agrarian employing about 58 percent of the households, followed by the service sector, manufacturing, processing activities, commerce, informal businesses and marketing. Majority of the farmers are peasant farmers who largely depends on rain fed and use of basic ancient system of farming. The major food crops cultivated include Maize, cassava, rice, plantain and coconut. Tomatoes, garden egg, okro, cabbage, and pepper are the major cultivated vegetables. Cocoa, oil palm, citrus, coffee and cashew are the major economic crops they grow. The most predominant agricultural activities among households is crop farming (16,900) followed by livestock rearing (6,100).

The District has small-scale manufacturing industries which engage 15% of the working population. These industries are into the production of sachet water, bread and other food products; groundnuts, milling or grinding of maize for domestic use, weaving and dressmaking, rice milling and soap making and fabrication of basic farm equipment such as hoes and cutlasses. These industries provide revenue, income and employment opportunities for skilled and non-skilled residents of the district. There is the need to invest more in the manufacturing sector.

Trading and commercial activities revolves mainly around foodstuffs, semi-processed food and crafts. These commodities are sold in the local markets and outside the district. Commodities traded in are foodstuffs, manufactured goods, livestock, and poultry. Approximately 85% of those engaged in these activities are women.

- **Agriculture**

Agriculture is the backbone of the district local economy, employing almost 60% of the economically active population as indicated in the 2021 PHC.

Farmlands are mostly acquired through share cropping (Abunu/Abusa). This forms about 16.4% of acquisition of farmlands in the district. The other forms of land acquisition are

leasehold (10.5%), freehold/outright purchase (13.2), while over half (58.8) of farmlands in the district are in family land. Farm sizes are small. Averagely, farm sizes range from 1.5 - 2 acres for food crops and five acres for cocoa. About 66.4% of farmers are engaged in mixed cropping with about 11.2% engaged in mono cropping, cultivating only cocoa for the export market. There are no organized irrigation schemes in the District. Irrigation is mainly by the use of water pumps along the Asunafo South river basin.

Financing of agriculture in the District is mostly through personal savings. Although there are financial institutions like the Agricultural Development Bank at Kwapong, the Ghana Commercial Bank in Sankore and a rural bank found in Kukuom, available records indicate that greater part of the loans granted by these banks went to the cocoa farmers. This is because cocoa farmers are those who can use their cocoa farms as collateral security for the loans.

- **Road Network**

Total road length (all classifications) in the district, according to data from the feeder road department is 355.35km. Out of this, 266.45km (19.6%) of roads are engineered, 12.2km partially engineered, 76.66km are unengineered. About 58.88km (40%) of the roads in the district are in good condition, 178.27km (50.18%) are considered fair and 118.2km (33.26%) in poor condition. About 58.01km representing 16.3% of the roads in the district is bitumen whilst 265.99km (74.85%) is graveled. The remaining 31.25km is surfaced with earth materials.

- **Energy**

The commonest source of energy for domestic purposes is firewood and charcoal. These are used mainly for cooking, baking and other household activities. The continuous reliance on firewood and charcoal has environmental consequences. Therefore, the need to intensify education on the use of Liquefied Petroleum Gas and other domestic energy cooking stoves. Others energy sources include gasoline and diesel fuel, mainly used to power water pumps, spraying machines for crops, generators and for vehicles. Nearly 82 percent of communities connected to the national grid and as such have access to

electricity. Solar lightning systems also exist in some deprived communities for security purposes and water systems.

- **Health**

In terms of health service delivery, the district is divided into four (4) sub-districts: Kukuom, Sankore, Kwapong, and Abuom, with twenty-three (23) health facilities of which sixteen (16) are functional CHPS distributed throughout the entire sub-districts. There are two (2) Private Hospitals, one (1) Private Midwife/Maternity Home, one (1) CHAG, three (3) Health Centres, and one (1) District Hospital. The district health office is mandated to provide and prudently manage comprehensive and accessible health services with special emphasis on Primary Health Care at the district and sub-district levels in accordance with approved national policies.

There are currently Five Hundred and Twelve (512) permanent health staff providing health service delivery for the people.

Education

The district currently has a total basic school infrastructure of 301, comprising 236 public-owned and 65 private-owned. There are 109 Kindergartens, 109 primary schools, 80 Junior Secondary Schools, 3 Senior Secondary schools, and 1 tertiary institution (Nursing Training). Basic school enrolment in the 2023/2024 academic year stood at 24,073 with 12,262 boys and 11,811 girls. The population of Teachers also stood at 1,002 across the 8 circuits, with Kukuom, Sankore North, and Noberkaw circuits having 230, 143, and 140 respectively as the top 3.

In terms of school enrolment, as of end of 2024/2025 academic year a total of 24,243 pupils has been enrolled across the district public schools. This showed an increase of about 4% over the previous academic year.

- **Market Centres**

The main market centres in the Asunafo South District are Kukuom, Sankore, and Kwapong, which serve as key hubs for trade and commodity flow. Agricultural produce such as plantain, cassava, yam, maize, and vegetables are brought from various

settlements to these markets, while industrial goods move in the opposite direction to supply the district. Most goods entering the district, including industrial items, fish, and certain yam varieties, come from major trading centres like Accra, Kumasi, Goaso, Sunyani, and Techiman. Meanwhile, agricultural products form the bulk of goods leaving the district, often in raw form, resulting in limited returns and a trade imbalance. To improve local economic gains, the district needs to promote agro-based industries that can process and add value to its agricultural produce before export

- **Water**

Safe Water, Sanitation, and Hygiene services are essential to improving people's quality of life, socio-economic development, and public health outcomes. The proportion of the population with sustainable access to safe drinking water sources improved steadily from 53% in 2021 to 82% in 2024, exceeding the district's target of 80%. This upward trend was seen in both urban and rural areas. Urban water access remained strong, reaching 90% by 2024, while rural access increased from 44% in 2021 to 73% in 2024. This progress reflects the successful implementation of the Asunafo South WASH Master Plan, which aims to improve access to safe and reliable water supply for all by 2030.

- **Tourism**

Tourism in the Asunafo South District remains largely undeveloped, with no well-established tourist attractions or active tourism activities. The hospitality sector is weak, as only Sankore has a guest house, and the district lacks hotels and restaurants that could support visitors. Despite this, the area holds strong potential for eco-tourism due to its rich forest cover, wildlife, and scenic mountainous landscapes, particularly around Abuom. To unlock this potential, the District Assembly needs to identify and develop tourist sites, promote cultural festivals, and attract investment through incentives and public-private partnerships aimed at building the tourism and hospitality industry.

ENVIRONMENTAL SANITATION AND WASTE MANAGEMENT

The proportion of the population with access to improved sanitation services stands at 46%. Rural areas remain critically underserved, with only 25% of the population accessing improved sanitation. More worrying is the high and growing use of unimproved sanitation services. District-wide, usage rose to 53.7% in 2024, exceeding the year's target of 50%. In rural areas, this rate hit 75%, up from 48.9% in 2023, indicating worsening conditions. Open defecation, though reduced from 67% in 2021 to 19.8% in 2024, remains a concern in specific communities, suggesting the need for stronger community-led sanitation efforts.

Waste management is far from desirable in the district. The disposal of both solid and liquid waste, including human excreta, storm water and household refuse are not well managed as expected. Though some households bury or burn their refuse, majority use the open surface crude dumping system for their waste disposal. There are also central collections points in major towns such as Sankore, Kukuom, Kwapong and Noberkaw.

Small and Medium Enterprises (SMEs)

SMEs are a major source of income in the Asunafo South District, ranking second after agriculture. Most operate in trading, services, and small-scale processing, with concentrations in Sankore, Kwapong, and Kukuom. Common ventures include food trading, hairdressing, and tailoring, often run as sole proprietorships. However, about 95% of these businesses are unregistered, limiting both their growth potential and the Assembly's revenue generation. The District needs to formalize and register all SMEs while creating a reliable database to strengthen local economic planning and improve revenue mobilization.

- **Telecommunication**

Many communities in the district lack reliable telecommunication access due to limited fixed lines and incomplete mobile network coverage. While Vodafone, MTN, and AirtelTigo operate in the area, their services do not reach all parts of the district. Expanding telecom coverage is essential to improve communication, support trade, and provide residents with better access to market information. Broader and more reliable mobile connectivity would also reduce unnecessary travel and related costs, ultimately enhancing economic and social interaction within the district.

INFORMATION AND COMMUNICATION TECHNOLOGY (ICT)

ICT plays a vital role in modern governance, education, and economic development, and its importance is well recognized in Ghana's development agenda. In Asunafo South District, ICT supports data management, information sharing, and decision-making across sectors. The district do not have an ICT centre that provides internet access, neither does it have private cafés. However, the Senior High Schools are equipped with computer laboratories to promote ICT literacy and research among students. To fully harness ICT's potential for local development, there is a need to expand access, build digital skills, and encourage wider adoption of technology across the district. Data from the 2021 PHC indicates that nearly 85% of the population 6 years and above have access to functional ICT devices. This is positive, as the Assembly can leverage on the opportunities to disseminate vital development issues or information to its people.

KEY ISSUES/CHALLENGES

- Weak involvement and participation of citizenry in planning and budgeting
- Inadequate school infrastructure
- Inadequate teaching and learning materials
- Gaps in physical access to health infrastructure and services
- Inadequate coverage and targeting of social protection programmes for children
- No spatial Development Framework
- Inadequate structure plans and community plans
- Poor road network
- Inadequate logistics – means of transport, office and staff accommodation
- Inadequate investment in the agricultural sector
- Low application of technology and poor adaption of research findings among small holder farmers
- Limited access to credit for MSMEs
- Low entrepreneurial culture among the youth
- Limited access to credit for MSMEs
- Seasonal variability in food supply and prices
- Over reliance on rain-fed agriculture
- Deforestation
- Increasing demand for household water supply
- Inadequate access to improved toilet facility
- Inadequate revenue mobilization
- Weak sanitation and waste management

KEY ACHIEVEMENTS IN 2025

- Completed and furnished 1 No police station at Aboum
- Constructed 1 No. 3-unit classroom block at kukuom girl's model
- Extended electricity to 3 No communities
- Procured and supplied 533 No dual desk for 10 communities.
- Rehabilitated 14 No boreholes
- Completed 1n0 20unit water closet toilet at kukuom Achiase
- Disinfected and fumigated public places
- Maintained streetlights at Noberkaw.
- Renovated 12-seater acqua private toilet at Kukuom
- Constructed 3 No. Creche and temporal site for convenience
- Procured and supplied sanitary equipment and materials
- Dislodged Aboum public toilet
- Mechanised 2 No boreholes at Abromamu and Tanoso
- Organised clean-up exercises
- Supported 104 PWDs
- Maintained 1 No culvert at Onwe
- Maintained and rehabilitated 5 No limited mechanized water systems
- Maintained residential building

REVENUE AND EXPENDITURE PERFORMANCE

Revenue

The revenue performance of the district in term of IGF mobilization had not been encouraging over the years; frantic efforts are being made to improve the revenue strength of the Assembly in the coming years. Below is the revenue performance of the district for the past two years and as at September 2025

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	$\frac{Actual}{Budget} \times 100$
Property Rates	195,800.00	156,710.00	116,500.00	30,035.00	104,105.00	25,317.04	24.32
Other Rates (Specify)	-	-	-	-	-	-	-
Fees	73,273.74	63,450.00	104,628.74	62,758.00	71,000.00	51,350.00	72.32
Fines	7,000.00	1,670.00	3,000.00	-	5,000.00	-	0.00
Licences	221,689.94	236,965.00	301,025.00	197,533.00	289,499.72	177,460.00	61.30
Land	35,000.00	20,127.96	35,000.00	18,222.06	60,000.00	14,900.00	24.83
Rent	15,000.00	6,660.00	31,600.00	18,283.00	50,000.00	4,200.00	8.40
Investment	-	-	-	-	-	-	-
Sub-Total	547,763.68	485,582.96	591,753.74	326,831.06	579,604.72	273,227.04	47.14

Stoos Lands	160,990.06	180,000.00	150,000.00	40,000.00	75,000.00	-	-
Total	708,753.74	669,582.96	741,753.74	414,131.06	654,604.72	273,227.04	41.74

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2023		2024		2025		% performance as September, 2025
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	$\frac{Actual}{Budget} \times 100$
IGF	708,753.74	669,582.96	741,753.74	414,131.06	654,604.72	273,227.04	41.74
Compensation Transfer	3,122,048.38	3,122,048.00	4,322,197.15	7,694,467.85	6,647,821.72	5,979,037.55	89.94
Goods and Services Transfer	56,000.00	32,494.05	98,500.00	-	106,500.00	-	0.00
Assets Transfer	25,180.00	-	-	-	-	-	0.00
DACF-Assembly	3,928,342.38	1,115,967.85	3,928,342.11	2,264,611.10	20,503,903.48	5,936,225.38	28.95
DACF-MP	307,073.09	476,611.66	307,073.09	649,359.16	1,360,506.89	891,193.20	65.50
DACF-PWD	131,602.75	140,651.31	131,602.75	204,943.38	863,218.39	145.00	0.02
DACF-RFG	1,003,402.48	-	1,664,297.88	1,768,112.00	362,121.00	-	0.00
MAG	32,294.33	32,294.33	-	-	-	-	-
WASH	100,000.00	-	-	124,000.00	150,000.00	48,050.00	32.03

SAFETY NET	968,964.00	294,371.00	1,157,512.68	244,371.00	1,417,145.32	82,649.52	5.83
FOREST RY GRANT	60,548.68	60,886.18	-	522,375.96	294,694.68	-	0.00
UNICEF	-	-	30,000.00	30,000.00	90,000.00	-	0.00
Total	10,444,209.83	5,944,907.34	12,381,279.40	13,916,371.51	32,450,516.20	13,210,527.69	40.71

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2023		2024		2025		% Performance as at Sept. 2025 <i>Actual</i> <i>Budget</i> x 100
	Budget	Actual	Budget	Actual	Budget	Actual as at September,	
Compensation	3,246,741.98	3,221,956.76	4,508,496.15	7,695,693.34	6,647,821.72	5,979,037.55	89.9
Goods and Service	3,048,362.81	2,340,809.16	3,387,730.01	3,647,912.07	7,200,054.34	2,699,000.66	37.5
Assets	4,168,845.18	239,973.01	4,504,793.65	1,829,106.63	19,161,679.42	712,598.04	3.7
Total	10,463,949.97	5,802,738.93	12,401,019.81	13,172,712.04	33,009,555.48	9,390,636.25	28.4

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

- Support Entrepreneurship and SME Development
- Modernize and enhance agricultural production systems
- Promote livestock and poultry development for food security and income generation
- Enhance inclusive and equitable access to, and participation in quality education at all levels
- Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC)
- Ensure reduction of HIV and AIDS/STIs infections, especially among the vulnerable
- Improve access to safe, reliable and sustainable water supply services for all
- Enhance access to improved and sustainable environmental sanitation services
- Promote sustainable spatially integrated development of human settlements
- Deepen political, financial and administrative decentralization
- Promote culture and youth development
- Prevent and protect children from all forms of violence, abuse, neglect and exploitation.
- Promote equal opportunities for Persons with Disabilities in social and economic development.
- Combat deforestation, desertification and soil erosion.
- Improve efficiency and effectiveness of road transport infrastructure and services.
- Strengthen domestic resource mobilization

POLICY OUTCOME INDICATORS AND TARGETS

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator	Outcome Indicator Description	Unit of Measure	Baseline 2023		Past Year 2024		Latest Year 2025		Medium-Term Target			
			Target	Actual	Target	Actual	Target	Actual as at September	2026	2027	2028	2029
Percentage change in agricultural production (Crop)	The rate at which total crop production has increased or decreased	Percentage										
i. Maize			39	38.3	40.5	2.63	40.5	3.5	5	10	10	15
ii. Rice			38	39	38	2.75	38	3.4	5	10	10	10
iii. Cassava			23.3	21.3	11	4.01	11	3.6	5	10	15	20
iv. Cocoyam			10.2	15.9	15	3.44	15	4.1	5	5	10	10
v. Plantain			6.8	24.3	25	5.98	25	6.2	10	15	20	30
Percentage change in agricultural production (Livestock/ Poultry)	The rate at which total livestock production has increased or decreased	Percentage										
i. Cattle			24	17.5	10	15.3	20	15	20	20	20	20
ii. Sheep			13	11.3	15	8	15	8	10	15	20	20
iii. Goat			20	19	5	2.3	5	6	5	5	5	5
iv. Pig			30.3	29.8	10	7.5	10	10	10	15	15	20
v. Poultry			15	12.3	19.5	17.2	19.5	22	30	50	50	100
Percentage of farmers receiving extension services	The rate at which Agric. Extension services has increased or decreased	Percentage	90	65	90	70	90	80	100	100	100	100

Outcome Indicator	Outcome Indicator Description	Unit of Measure	Baseline 2023		Past Year 2024		Latest Year 2025		Medium-Term Target			
			Target	Actual	Target	Actual	Target	Actual as at September	2026	2027	2028	2029
Percentage of arable land (Ha) under cultivation.	The proportion of arable land under cultivation over the total arable land available	Percentage	70	68	66.6	65	66.6	68	70	75	75	75
Percentage change in unemployed youth benefiting from skills/apprenticeship, and entrepreneurial training	The rate at which the youth benefiting from skills/apprenticeship and entrepreneurial training has increased or decreased	Percentage	25	15	30	22	25	25	30	40	50	70
BECE Pass Rate	The proportion of candidates who passed the Basic Education Certificate Examination (BECE) out of the total number of candidates who sat for the examination	Percentage	92	93.1	90	85	90	80	90	95	98	99
Net Enrolment ratio	The proportion of children of official school-going age expressed as a	Percentage										
i. KG			0.62	0.65	0.65	0.59	0.65	75	95	100	100	100
ii. Primary			0.55	0.50	0.50	0.49	0.50	55	95	100	100	100
iii. JHS			0.41	0.45	0.45	0.44	0.45	45	80	85	90	100

Outcome Indicator	Outcome Indicator Description	Unit of Measure	Baseline 2023		Past Year 2024		Latest Year 2025		Medium-Term Target			
			Target	Actual	Target	Actual	Target	Actual as at September	2026	2027	2028	2029
	percentage of the total population of children in the corresponding age group											
Completion Rate	The proportion of pupils or students who complete the final grade of a given education level within the official age group, expressed as a percentage of the population of the same age group	Percentage										
i. Primary			95	91	91	91.08	95	90	100	100	100	100
ii. JHS			83	82	82	80.9	82	90	100	100	100	100
iii. SHS			45	45	45	47	50	60	90	100	100	100
Gender Parity Ratio	The level of equality in access to education between males and females	Ratio										
i. KG			1.04	1.05	1.05	0.95	1.05	1.01	1.02	1.02	1.02	1.02
ii. Primary			0.95	0.92	0.92	0.92	0.92	0.95	1.0	1.0	1.0	1.0
iii. JHS			0.98	0.94	0.94	0.87	0.94	0.95	1.0	1.0	1.0	1.0
iv. SHS	0.95	0.92	0.92	0.63	0.92	0.94	0.97	0.97	0.97	0.97		
Proportion of functional Community-Based Health Planning Services (CHPS) Zones	The percentage of CHPS zones in a district or region that are fully operational and providing	Percentage	80	60	80	65	80	75	85	90	95	100

Outcome Indicator	Outcome Indicator Description	Unit of Measure	Baseline 2023		Past Year 2024		Latest Year 2025		Medium-Term Target			
			Target	Actual	Target	Actual	Target	Actual as at September	2026	2027	2028	2029
	the full range of basic health services											
Family Planning Acceptor Rate	The proportion of women of reproductive age (15-49 years) in a given population who are currently using or have accepted a modern family planning method within a specific period	Percentage	40	71.4	40	71.9	80	65	75	80	85	90
Per capita Out-Patient Department (OPD) attendance	The average number of outpatient visits per person per year in the district		1.2	1.2	1.5	1.5	1.5	1.5	1.25	1.25	1.25	1.25
Maternal mortality ratio (institutional)	The number of maternal deaths that occur in health facilities per 100,000 live births within a year	Ratio	0/ 100 000	0/ 100 000	0/ 100 000	0/ 100 000	0/ 100 000	0/100	0/ 100 000	0/ 100 000	0/ 100 000	0/ 100 000
Malaria fatality (Institutional)	The number of deaths due to	Ratio	0.015	0.00	0.00	0.015	0.00	0.15	0.00	0.00	0.00	0.00

Outcome Indicator	Outcome Indicator Description	Unit of Measure	Baseline 2023		Past Year 2024		Latest Year 2025		Medium-Term Target			
			Target	Actual	Target	Actual	Target	Actual as at September	2026	2027	2028	2029
	malaria occurring in health facilities or institutions, expressed as a rate or proportion											
Proportion of the population with improved access to sanitation delivery	The percentage of people who have access to improved sanitation facilities	Percentage	70	45.8	50	46.3	50	55	60	65	70	75
Proportion of population been served with potable water	The percentage of people who have access to improved drinking water sources	Percentage	70	62	70	63	70	75	80	85	90	100
Proportion of classified feeder road network maintained	The percentage of the total classified feeder road network that is maintained or rehabilitated	Percentage	50	39	50	43	50	55	60	70	80	90
Percentage of communities covered by electricity	The proportion of the total communities connected to the national grid	Percentage	90	86	95	91	95	95	97	98	100	100

Outcome Indicator	Outcome Indicator Description	Unit of Measure	Baseline 2023		Past Year 2024		Latest Year 2025		Medium-Term Target			
			Target	Actual	Target	Actual	Target	Actual as at September	2026	2027	2028	2029
Percentage change in IGF	The percentage increase or decrease in the revenue generated by the Assembly	Percentage	50	59.25	10.78	(38.15)	10.78	9.20	20	25	30	50
IGF as a percentage of total revenue	The proportion of Internally Generated Funds over the total revenue of the Assembly	Percentage	5	11.23	15	2.97	15		5	7	8	10
Proportion of women participating in decision making	The percentage of women involved in decision-making processes at the General Assembly	Percentage	20	5	20	7.5	20	25	30	40	50	100

REVENUE MOBILIZATION STRATEGIES

To achieve the Assembly's annual revenue targets and sustain long-term local financial growth, a number of strategic measures have been adopted under the Revenue Improvement Action Plan (RIAP). These measures are aimed at enhancing the efficiency of revenue collection, broadening the revenue base, and strengthening compliance among ratepayers. The successful implementation of these strategies will improve the Assembly's Internally Generated Funds (IGF) and reduce dependence on central government transfers.

Key strategies include:

- **Strengthening participatory revenue planning:** Deepen stakeholder participation in the preparation, validation, and monitoring of the local revenue budget to ensure transparency, ownership, and realistic target setting.
- **Developing and implementing an IGF strategy:** Formulate a detailed IGF strategy to guide mobilization efforts, define priority revenue sources, and outline measures for efficient collection and utilization.
- **Supporting realistic projections through database development:** Establish and maintain an updated and reliable revenue database to ensure evidence-based projections, monitoring, and reporting. Also, regularly update the nominal roll of ratepayers to capture new developments, businesses, and property owners, ensuring no eligible payer is left out of the revenue net.
- **Digitization of revenue systems:** Introduce and strengthen electronic systems for IGF mobilization to enhance efficiency, accountability, and record management. This includes the reactivation of the **DLRev software** for effective property rate collection and data integration.
- **Property valuation:** Conduct valuation of properties in major towns within the district to establish a credible property rate base and improve billing accuracy.
- **Market and lorry station development:**

- Complete the development of the Kukuom and Sankore markets and lorry stations to improve trading conditions and expand fee-paying opportunities.
- Rehabilitate existing market centers and lorry parks at Kukuom and Sankore to attract more traders and increase daily revenue inflows.
- Implement the 24-hour local economy initiative by supporting the operation of local markets beyond traditional hours to boost commercial activity, create employment, and enhance revenue generation.
- **Training and capacity building:** Strengthen the capacity of revenue collectors through regular training in customer service, record keeping, digital tools, and basic accounting practices.
- **Public education and engagement:** Conduct continuous sensitization and engagement with ratepayers to improve awareness, voluntary compliance, and trust in how public funds are used.
- **Sanctions and enforcement:** Institute strict enforcement measures against defaulters to promote discipline and deter revenue evasion.
- **Expanding the revenue base:** Identify eligible businesses, properties, and individuals not currently captured in the revenue system, and revive non-performing revenue sources to enhance overall performance.
- **Improving taxpayer compliance:** Strengthen audit, enforcement, and monitoring mechanisms to ensure full adherence to local tax regulations
- **Prosecution of rate defaulters:** Institute strict prosecution of rate defaulters to serve as deterrents to defaulting rate payers in the district.

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

The objectives of this program are as follows:

- To provide support services, effective and efficient general administration and organization of the District Assembly;
- To ensure sound financial management of the Assembly's resources;
- To coordinate the development planning and budgeting functions of the Assembly
- Ensure full political, administrative and fiscal decentralization
- To facilitate and coordinate activities of department of the Assembly
- To ensure the effective functioning of all the sub-structures to deepen the decentralization process
- To ensure timely disbursement of funds and submission of financial reports.
- To ensure the mobilization of all available revenues for effective service delivering practice

BUDGET PROGRAMME DESCRIPTION

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

The Programme is being implemented and delivered through the offices of the Central Administration, human resource, statistics and Finance Departments. The various units involved in the delivery of the programme include; General Administration, Budget, Planning, Accounts Office, Procurement, Human Resource, Internal Audit, Statistics department and Records Management.

A total staff strength of Sixty-three (63) is currently involved in the delivery of the programme. They include Administrators, Budget Analysts, Accountants, Planning Officers, Revenue Officers, and other support staff (i.e. Executive officers, and drivers). The Programme is being funded through the Assembly's Composite Budget with DACF, DDF, GOG Transfers, Internally Generated Funds of the Assembly and Development Partners support.

The challenges include; delay in releasing funds to deliver the programme, inadequate motorbikes, car for revenue mobilization, inadequate revenue mobilization, weak knowledge on new planning and budgeting reforms by the decentralized departments, political interference in discharging of duties.

SUB-PROGRAMME 1.1 General Administration

BUDGET SUB-PROGRAMME OBJECTIVE

The objectives of the General Administration sub program are;

Ensure full political, administrative and fiscal decentralization

To facilitate and coordinate activities of department of the Assembly

To ensure the effective functioning of all the sub-structures to deepen the decentralization process

Budget Sub-Programme Description

The general Administration sub-program oversees and manages the support functions for the Asunafo South District Assembly. The sub-program is mainly responsible for coordinating activities of decentralized departments and providing support services. The sub-program provides transportation, records, security, public relations, adequate office equipment, stationery, and other supporting logistics.

The core function of the General Administration unit is to facilitate the Assembly's activities with the various departments, quasi-institution, and traditional authorities.

Beneficiaries of the sub program are the staff of the Assembly and the public.

Funding for the sub-program is from IGF, GoG and DACF.

The challenges include delay in releasing funds to deliver the programme.

A total staff strength of Sixty-three (63) is expected to ensure the implementation of this sub-program.

BUDGET SUB-PROGRAMME RESULTS STATEMENT

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

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2025	2025 as at September	2026	2027	2028	2029
Entity Tender Committee Meetings Held	No. of Entity Tender Committee meetings held	4	3	4	4	4	4
Meetings of District Security Committee Held	No. of District Security Committee meetings held	4	2	4	4	4	4
Meetings of Public Relations and Complaints Committee (PRCC)	No. of Public Relations and Complaints Committee (PRCC) Meetings Held	4	2	4	4	4	4

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Protocol services	Support for community initiated/ self-help projects
Administrative and technical meetings	
Security management	
Support to traditional authorities	
Citizen participation in local governance	
Legal Services	
Internal management of the organisation	

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objectives

To insure sound financial management of the Assembly's resources.

To ensure timely disbursement of funds and submission of financial reports.

To ensure the mobilization of all available revenues for effective service delivering practice

Budget Sub- Programme Description

The sub-program seeks to ensure effective and efficient resource mobilization and management. The Finance and Revenue mobilization sub-program comprises of two units namely, the Accounts/Treasury, and internal audit. Each Unit has specific roles they play in delivering the said outputs for the sub-program. The account unit collects records and summarizes financial transactions into financial statements and reports to assist management and other stakeholders in decision-making. They also receive, keep custody safe and disburse public funds. This unit together with the Budget unit sees to the payment of expenditures within the district.

The internal audit unit ensures that payment vouchers submitted to the treasury are duly registered and checking all supporting documents, to ensure they are complete before payments are effected. This is to strengthen the control mechanisms of the Assembly.

This major activity helps to ensure reconciliations and helps in providing accurate information during the preparation of monthly financial statement, which is later submitted for further actions. Twenty-six (26), comprising 1 Finance Officer, 4 Assistant Accountants, 1 Senior Internal Auditor, 1 Internal Auditor, 1 Assistant Internal Auditors, 2 Audit Trainee, 1 Senior Revenue Superintendent, 4 Revenue Superintendent, 3 Higher Revenue Inspector, 2 Revenue Inspectors and 5 IGF collectors proficiently man the sub-program.

Funding for the Finance sub-program is from Internally Generated Revenue (IGF), GoG and DACF.

The key Challenges to be encountered in delivering this sub-program: Inadequate motorbikes, car for revenue mobilization, inadequate office space for accounts officers, inadequate data on ratable items, inadequate staffing and inadequate logistics for revenue mobilization and public sensitization.

BUDGET SUB-PROGRAMME RESULTS STATEMENT

The table indicates the main outputs, its indicators and projections by which the District measures the performance of this sub-program. The past data indicates actual performance whilst the projections are estimate of future performance

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2025	2025 as at September	2026	2027	2028	2029
Revenue collection monitored and supervised	No. of visits to market Centre	30	12	30	30	30	30
Revenue collection monitored and supervised	% of Implementation of the RIAP	100	55	100	100	100	100
Monthly Financial reports prepared	No. of monthly financial reports prepared and submitted by the 15th day of the ensuing month	12	9	12	12	12	12
Accounts and records of funds are maintained and submitted for Audit	No. of times Accounts and records are audited	4	2	4	4	4	4

Table

8: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Treasury and accounting activities	
Internal audit operations	
Revenue collection and management	
Maintenance of GIFMIS	
Preparation and submission of Monthly Financial Statements	
Prepare and submit Annual Accounts	

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

The objectives of the sub-programme are to;

To achieve institutional performance goals that are linked to the individual and team performance objectives, as the basis for measuring performance results and merit;

To provide Human Resource Planning and Development of the Assembly.

To develop capacity of staff to deliver quality services.

BUDGET SUB-PROGRAMME DESCRIPTION

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

Major services and operations delivered by the sub-programme include human resource auditing, performance management, service delivery improvement, upgrading and promotion of staff. It also includes 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.

The human resource unit currently has a staff strength of 2 officers comprising of one Human Resource manager and Assistant Human Resource Officer. Funds to deliver the human resource sub-programme include GOG, IGF, DACF and DDF capacity building. The main challenge faced in the delivery of this sub-programme is the weak collaboration in human resource planning and management with key stakeholders as well as Logistical Constraints for effective monitoring.

BUDGET SUB-PROGRAMME RESULTS STATEMENT

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

Budget Sub-Programme Description

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Accurate and comprehensive HRMI data updated and submitted to RCC	No. of updates and submissions done	12	8	12	12	12	12
Capacity of staff built on public procurement	No. of staff trained on public procurement	4	1	4	4	4	4
Appraisal of staff annually	Number of staff appraisal conducted	150	120	150	150	150	150
Junior staff supported to undertake secretarial courses at Gov't secretariat school, Accra	No. of staff	3	1	3	3	3	3
Staff assisted in performance appraisal	Number of staff appraised	80	20	50	50	50	50
Ensure efficiency in service delivery	No. of staff trained /supported for short courses	-	1	5	5	5	5

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Personnel and Staff management	Procurement of office equipment and logistics
Performance Management	
Staff Training and skills development	
Recruitment and career progression management	
Local consultancy of capacity needs assessment	

SUB-PROGRAMME 1.4 Planning, Coordination and Statistics

BUDGET SUB-PROGRAMME OBJECTIVES

Ensure full political, administrative and fiscal decentralization

To integrate and institutionalize planning and budgeting through participatory process

Facilitate, formulate and coordinate plans and budgets and

To ensure monitoring and evaluation of all development projects and programmes.

BUDGET SUB-PROGRAMME DESCRIPTION

The sub-program is responsible for the preparation of comprehensive, accurate and reliable action plans and budgets. The sub-program will be delivered by conducting needs assessment of Area councils and communities; hold budget committee meetings, DPCU meetings, stakeholder meetings, public hearings and data collections to ensure participatory planning and budgeting. The three main units for the sub-program include the planning unit, budget unit and statistic department. Funds to carry out the program include IGF, DACF, and DDF. Effective delivery of this sub-program will benefit not only the community members but also development partners and the departments of the assembly.

The sub-program will be manned by Twelve (12) officers comprising of, one (1) Principal Budget Analyst, Eight (8) Assistant Budget Analysts, one Principal Planning Officer, Two (2) Assistant Planning officers and one Assistant Statistician. Funding for this sub-program is from GOG, IGF and DACF.

Challenges facing the budget sub program include lack of logistics like motorbikes and vehicles to undertake effective M&E, lack of commitment and teamwork from departments, inadequate knowledge on new planning and budgeting reforms by the decentralized departments and political interference.

BUDGET SUB-PROGRAMME RESULTS STATEMENT

The table indicates the main output, its indicators and projections by which the district measures the performance of this sub-program. The past data indicates actual performance whilst the projections are the district's estimate of future performance.

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Fee fixing resolution prepared	Fee fixing resolution prepared and approved 31 st October, 2025	31 ST Oct.	31 ST October	31 ST OCT.	31 ST OCT.	31 ST OCT	31 ST OCT
Monitoring of projects and programmes	No. of site visits undertaken	4	2	4	4	4	4
Plans and Budgets produced and reviewed	Annual Action Plan prepared by 31 st October, 2025	DONE	DONE	31 ST OCT.	31 ST OCT.	31 ST OCT.	31 ST OCT.
	District Composite Budget prepared and approved by 31 st October, 2025	DONE	DONE	31 ST OCT.	31 ST OCT.	31 ST OCT.	31 ST OCT.
	AAP and composite budget reviewed by	31 ST JULY	31 ST JULY	31 ST JULY	31 ST JULY	31 ST JULY	31 ST JULY
Composite Budget Performance Reporting	Number of reports submitted	4	3	4	4	4	4
Revenue Improvement Action Plan	RIAP prepared and	30 th November	Not done	30 th November	30 th November	30 th November	30 th November

	approved by						
Sensitization/consultative for AAP. RIAP, CB, etc.	Number of sensitizations/consultative fora held on (Minutes, Reports)	4	3	4	6	6	6
Annual progress report prepared	Submission date of Annual Report	31 st January	Not done	31 st January	31 st January	31 st January	31 st January
MTDP 2026-2029 certified	Date of certification	No done	Not done	31 st January	31 st January	31 st January	31 st January

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Budget implementation and performance reporting	Procurement of office equipment and logistics
Budget preparation and Coordination	Procurement of 1no pick-up for monitoring
Rating and Billing	
Data collection, analysis and management	
Data and information dissemination	
MTDP and AAP prepared	
Training on methods and statistical concept	
Monitoring and Evaluation of projects	
Plan and budget preparation	

SUB-PROGRAMME 1.5 Legislative Oversight

Budget Sub-Programme Objective:

Ensure full political, administrative and fiscal decentralization

To provide adequate legal services to support the effective and efficient implementation of policies.

Provide legislative oversight responsibilities for the Assembly, Sub-structures and other agencies.

BUDGET SUB PROGRAMME DESCRIPTION

This Sub-programme provides adequate technical and logistical support to enhance legal performance of the Assembly. It also ensures that all agreements, contracts and engagements of the Assembly are undertaken in accordance with the required legal provisions and policies to ensure the desired results are achieved.

The sub-program consists of six sub committees and six area councils. The General Assembly consists of 42 members. Funding for this sub-program is from IGF and DACF. Challenges faced by the sub programme include; maintenance of motor bikes, fuel for meetings among others.

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
General Assembly meetings Held	No. of General Assembly meetings held	3	2	3	3	3	3
Meetings of the Sub-committees held	No. of meetings of the Sub-committees held	3	2	3	3	3	3
Executive Committee meetings held	No. of meetings of the Sub-committees held	3	2	3	3	3	3
Organization of General Assembly meeting	Number of General Assembly Meetings held (Minutes)	3	2	3	3	3	3

Budget Sub-Programme Standardized Operations and Projects

Table 14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Legislative enactment and oversight	
Justice delivery and legal services	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

BUDGET PROGRAMME OBJECTIVES

- Enhance inclusive & equitable access & participation in education at all levels
- Ensure sustainable, equitable and easily accessible healthcare services
- Establish an effective and efficient social protection system.
- Sensitization of Infant birth registration and death registration

BUDGET PROGRAMME DESCRIPTION

Social Service Delivery is one of the key Programmes of the Assembly. This Programme seeks to take an integrated and holistic approach to development of the District and the Nation as a whole. There are five sub-Programmes under this Programme namely: Education, Youth and sports services public health services and management, social Welfare and Community Development, birth and death registration services and environmental health and sanitation services.

The education, Youth and Sport Department of the Assembly is responsible for pre-school, special school, basic education, youth and sports, development or organization and library services in the district. The departments therefore assist the Assembly in the formulation and implementation of programmes in such areas of education and youth development.

The Department of Health in collaboration with other departments assist the Assembly to deliver context specific health care interventions by providing accessible, cost effective and efficient health service at the primary and secondary care levels in accordance with approved national policies by ensuring prudent management of resources.

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

Extreme poverty continues to work against the economic gains that Ghana has chalked over the past two decades. It is estimated that about 10% of Ghanaians live under extreme poverty conditions. This means that they are neither able to afford daily

subsistence requirement nor afford education and basic health for themselves and their children.

This phenomenon perpetuates generational poverty. To ensure equitable distribution of national resources and mainstreaming of the extremely poor, Government developed and started implementing the National Social Protection Strategy (NSPS) in 2007. In Asunafo South District, 342 households are benefitting from conditional and unconditional cash transfer under the Livelihood Empowerment against Poverty (LEAP) Programme; a component of the NSPS. Extremely poor Older Persons above 65 years have been enrolled onto the LEAP and are entitled to unconditional cash transfer.

The total number of personnel under this budget Programme is 1,365.

The programme is to be funded with transfers from the Central Government (sector specific transfers (GOG), District Assembly Common Fund (DACF), Donor funds, District Development Facility (DDF) and the Internally Generated fund (IGF).

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objectives

To ensure inclusive and equitable access to education at all levels

To formulate and implement policies on Education in the District within the framework of National Policies and guidelines.

Ensuring teacher development, deployment and supervision at the basic level; and

Promoting entrepreneurship among the youth

BUDGET SUB-PROGRAMME DESCRIPTION

Education and Youth Development sub-programme is responsible for pre-school, special school, basic education, youth and sports development or organization and library services at the District level.

This sub-programme is carried through the formulation and implementation of policies on Education in the District within the framework of National Policies and guidelines; advise the District Assembly on matters relating to pre-school, primary, Junior High Schools in the District and other matters that may be referred to it by the District Assembly; Facilitate the appointment, disciplining, posting and transfer of teachers in pre-schools, basic schools and special schools in the district; Liaise with the appropriate authorities for in-service training of pupil teachers and encouraging teachers to undergo advance studies relevant to the field; Supply and distribution of textbooks in the district advise on the construction, maintenance and management of public schools and libraries in the district; Advise on the granting and maintenance of scholarships or bursaries to suitably qualified pupils or persons to attend any school or other educational institution in Ghana or elsewhere and assist in formulation and implementation of youth and sports policies, programmes and activities of the District Assembly.

The department responsible for the sub-programme is the Ghana Education Service, District Youth Authority, Youth Employment Agency (YEA) and Non-Formal Department with funding from the UNICEF/UNFPA, DACF, GoG, IDA, DDF, GETFUND, GPEG, World Bank, NACP, GLOBAL FUND, IGF and civil society organizations, development partners and philanthropists.

Communities and development partners are the key beneficiaries to the sub-programme. This sub program is undertaken by 1,061 staff.

Major challenges hindering the success of this sub-programme includes insufficient and delay in release funds from the central government, Inadequate logistics and means of transport, staff accommodation, inadequate funds, inadequate staff, stigmatization, unequal opportunities, unqualified staff, inadequate facilities, lack of access to facilities, inadequate staffing level, inadequate office space and logistics. Beneficiaries of the sub-programme are urban and rural dwellers in the district.

BUDGET SUB-PROGRAMME RESULTS STATEMENT

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

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections						
		2024	2025 as at September	2026	2027	2028	2029			
Enrolment increased	Gross enrolment Rate • KG • Primary • JHS • SHS	20	25	30	35	40				
	Gender Parity Index • KG • Primary • JHS • SHS	1.04	1.05	1.05	0.95	1.05	1.01	1.02	1.02	1.02
Literacy and Numeracy levels improved	BECE pass rate	0.95	0.92	0.92	0.92	0.92	0.95	1.0	1.0	1.0
	Percentage of students with reading ability	0.98	0.94	0.94	0.87	0.94	0.95	1.0	1.0	1.0
Schools monitored	Percentage of schools visited for inspection	0.95	0.92	0.92	0.63	0.92	0.94	0.97	0.97	0.97
Organized quarterly	No. of meetings organised	4	3	4	4	4	4			

DEOC meetings							
Provision of educational facilities	No. of classroom block with ancillaries constructed	5	3	10	15	29	25
	No. of teachers' quarter constructed	1	1	3	5	7	10
	No. of dining halls constructed	1	1	3	5	7	10

Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Project
Celebration of Independence Day	Construction of 1 No. 2-unit KG Block and an elevated polytank at Beposo Sankore.
District Education Fund-Sponsorship for brilliant but needy students	Construction of 1 No. 6-unit Classroom Block, 1No.6-Seater KVIP with Menstrual Hygiene and 2No. Urinals at Kukuom Methodist
Support for STME, My First Day at School and other Goods & Services activities of GES.	Construction of 1 No. 3-unit Classroom Block, 1No.4-Seater KVIP with Menstrual Hygiene and 2No. Urinals at Kwabenakuma
Support to youth, sports and culture	Procurement of 2000 No. Dual Desk, 1000 No. Mono Desks, 200 No. Teachers Table and Chairs set for selected schools in the district
MP support for students	Completion Of 3- Unit Classroom Block at Siiso
	Completion Of 1 No 3 Unit Classroom Block at Kukuom Methodist
	MP initiated projects
	Completion 1No. 3-Unit Classroom Block with Office, Staff Common Room, 3-Seater KVIP and Supply of Furniture at Kukuom SDA School
	Completion Of 1 No 3- Unit Clrm Blk with KVIP & at Siiso Bowjiase
	Construction Of 1No. 3-Unit Classroom Block with Office, Staff Common Room, 3-Seater KVIP and Supply of Furniture at Kukuom SDA School
	Completion of 1No. 3-Unit Classroom Block with Ancillary Facility at Noberkaw Methodist JHS
	MP capital development projects
	Completion Of 1No 3- Unit Clrm Blk at Abuom D/A JHS
	Construction of 1 No. 3-unit Classroom Block, 1No.4-Seater KVIP with Menstrual Hygiene and 2No. Urinals at Kukuom model primary school
	Construction of Teachers qts at Yankye
	Construction of 1 No. 2-unit KG Block and an elevated polytank at Mfrikrom

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objectives

The objective of this sub program is to ensure sustainable, equitable and easily accessible healthcare services to the people within the district.

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

BUDGET SUB- PROGRAMME DESCRIPTION

The sub-programme aims at providing facilities, infrastructural services and programmes for effective and efficient promotion of public health and prudently managing comprehensive and accessible health services with special emphasis on primary health care at the district, sub-district and community levels.

The Sub-Programme also seeks to increase health infrastructure for efficient health care service delivery in the district; Facilitate and assist in regular inspection of the district for detection of nuisance of any condition likely to be offensive or injurious to human health; Regulate any trade or business which may be harmful or injurious to public health or a source of danger to the public, or which otherwise is in the public interest.

To regulate and assist in the operation and maintenance of all health facilities under the jurisdiction of the district; undertake health education and family immunization and nutrition programmes; promote and encourage good health, sanitation and personal hygiene; facilitate diseases control and prevention; Facilitate activities relating to mass immunization and screening for diseases treatment in the district.

The funding source for this programme include Internally Generated Fund (IGF), District Assemblies' Common Fund (DACF), District Assemblies' Common Fund Responsive Factor Grant (DACF-RFG),

and Development partners. Community members and development partners are the beneficiaries of this sub-programme.

The District Health Directorate in collaboration with other departments and donors would be responsible for this sub-programme.

Challenges in executing the sub-programme include; Donor policies Inequitable health personnel (doctor, nurses). Low funding for infrastructure development, low sponsorship to health personnel to return to the district and work.

BUDGET SUB-PROGRAMME RESULTS STATEMENT

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

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Access to health service delivery improved	Number of functional Health centres constructed	6	6	10	15	20	25
	No. of nurses' quarters constructed/renovated	1	2	3	5	10	15
Increased education to communities on communicable diseases	Number of communities sensitised	10	10	30	40	50	60
Train health staff on health delivery	Number of health staff trained	8	6	10	15	20	25

Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Support for National Immunization Day (NID)	Construction of 1 No. CHPS Compound and an Elevated Concrete Polytank Stand with Provision of R350 Litres Polytank and a 2Unit Nurses Quarters Camp n0 1.
District response initiative (DRI)HIV/AIDS-Malaria	Construction of 1 No. CHPS Compound and an Elevated Concrete Polytank Stand with Provision of Renovation of CHPs compound and construction of 4-seater KVIP at Agyarekrom f R350 Litres Polytank and a 2Unit Nurses Quarters at Siso
MP Health support	Construction Of 1 No CHPS Compound at Agyarekrom
	Construction of Emergency Ward and an Elevated Concrete Polytank Stand with Provision of R350 Litres Polytank at Kukuom
	MP Capital development projects
	Completion Of 1 No CHPS Compound at Wejakrom
	Completion of theatre at Sankore
	Construction of 1 No. CHPS Compound and an Elevated Concrete Polytank Stand with Provision of R350 Litres Polytank and a 2Unit Nurses Quarters at Amekuum
	Construction of 1 No. CHPS Compound and an Elevated Concrete Polytank Stand with Provision of R350 Litres Polytank and a 2Unit Nurses Quarters at Dodowa
	Construction of maternity ward at TTK

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objectives

Empower communities to shape their future by utilizing their skills and resources to improve their standard of living.

To integrate the vulnerable, Persons with Disability, the excluded and Disadvantaged into the mainstream of society.

Establish an effective and efficient social protection system.

BUDGET SUB-PROGRAMME DESCRIPTION

The sub-programme seeks to improve community's well-being through utilization of their skills and resources and promoting social development with equity for the disadvantaged, the vulnerable, persons with disabilities and excluded. The sub program is undertaken by two units; they are the Community Development Unit and Social Welfare Unit.

The community development unit assists 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 centers and public places of convenience or; Teaching deprived or rural women in home management and child care.

The Social Welfare unit aims at the promotion and protection of rights of children seek justices and administration of child related issues and provide community care for disabled and needy adults. The Social Welfare unit performs the functions of juvenile justice administration, supervision and administration of Orphanages and Children Homes and support to extremely poor households. The unit also supervises standards and early childhood development center's as well as persons with disabilities, shelter for the lost and abused children and destitute.

The public including the rural populace are the main beneficiaries of services rendered by this sub-programme. Fund sources for this sub-programme include GoG, IGF and DACF. A total of 5 officers would be carrying out this sub-programme

Major challenges of the sub-programme include Lack of motorbikes to enable field officers to reach the grassroots level for development programmes; delay in release of funds.

inadequate office space and logistics for public education. Lack of funds to run sector activities, projects and programmes, Deplorable/dilapidated office building and furniture.

BUDGET SUB-PROGRAMME RESULTS STATEMENT

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

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Enrolment of more people into LEAP	No. of people enrolled	155	100	200	250	300	350
Organize 30 women groups for local food processing	No. of Groups organized	15	20	30	30	30	30
Financial Support to PWDs	No. of PWDs supported financially	100	104	200	250	300	350
Monitor activities of early childhood development centre (conduciveness of the environment,	Number of childhood development centres monitored	6	4	10	15	20	25
Attendants in day care trained on psychology of children and how to give children a better start-off	Number of day care centres trained	3	2	10	15	20	25

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Support for Persons With Disability	
Gender empowerment and mainstreaming	
Logistics Support to Social Welfare & Community Development Department	
Support to Children	
Child Abuse & trafficking	
MP community initiated programmes	
Public education and sensitisation	
Justice administration	

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objective

The main objective of this sub-programme is to attain universal births and deaths registration in the district.

BUDGET SUB- PROGRAMME DESCRIPTION

The sub program is designed to educate and sensitize the Public on Infant birth registration and death registration especially in Kukuom and Sankore Registries. It is important that the Public will know the purpose and benefits of infants' registration and death registrations. This sub program is being undertaken by the Birth and Death Registry. A total of 4 officers would be carrying out this sub-programme

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Public Education and Sensitization of Infant birth registration and death registration	Number of public fora held	6	5	10	15	20	25
Registration of infants	Number of infant births registered	150	100	200	250	300	350
	Number of infant deaths registered	25	20	50	75	100	125

Table 22: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Maximum registration and certification of infants	
Purpose and benefits of infants' registration and death registrations	
Public education and sensitisation	
Procurement of office equipment and logistics	

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objectives

Improve access to sanitation

Manage waste, reduce pollution and noise

Accelerate the provision of improving environmental sanitation

To formulate, plan and implement Municipal environmental health policies within the framework of national health policies and guidelines

BUDGET PROGRAMME DESCRIPTION

The sub programme is carried out by the Environmental Health Unit of the Assembly. The unit seeks to provide environmental and sanitation services within the district. The programme is to make sure of and manage the liquid and solid waste across the district. The sub-programme is managed by 30 staff. The funding source for this sub programme are Internally Generated Fund, District Development Facility, and District Assemblies' Common Fund.

The general public is the beneficiary of environmental health and sanitation services sub programme.

The challenges for the sub programme are apathy on the part of citizens towards improved sanitation, inadequate funding, 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
Improved Sanitation	No. of communities declared ODF basic	10	6	15	20	25	30
	No. of communities declared ODF proper	5	3	10	15	20	25
	No. of sanitary offenders prosecuted	5	6	15	20	25	30
	No. of sanitation campaigns organised	6	4	12	12	12	12
Food vendors medically screened and licenced	No. of vendors screened and licenced	50	30	75	100	125	150
Stray animals arrested	No. of animals	50	45	60	70	80	90

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Logistics for Environmental Health Activities	Drilling of 10 N0 boreholes with hand pump district wide
Support towards Solid waste management	Construction of Abbatoir in Sankore
Procurement of Sanitary tools and Equipment	Construction of 2 No urinal at Kukuom
Clearing and Levelling of final Disposal Site	Construction of toilet and urinal at Sankore daily market
Fumigation & Sanitation improvement package	Completion of 4n0 toilets at Noberkaw, Datano, anwiam and Sankore
Support towards liquid waste management	Evacuation of refuse heaps
	Fumigation and clearing of sanitary sites
	Maintenance of public toilet
	Daily collection and disposal of refuse (SIP)

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

Assist in building capacity in the district to provide quality road transport systems for the safe mobility of goods and people;

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

To provide socioeconomic infrastructure for the district

BUDGET PROGRAMME DESCRIPTION

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

The various units involved with the delivery of the program include the Physical Planning Department and Works Department.

The sub-programme seeks to provide quality infrastructure development and also educating members with road and building regulations, It is to assist the Assembly to formulate policies on works within the framework of national policies.

Seventeen (17) officers would be carrying out this programme, nine (9) workers from the works and engineering unit, eight (8) physical planning officers.

The programme is to be funded with GOG, DACF, DACF-RFG and IGF.

The beneficiaries of this programme are Road Users, Estate Developers, Traditional Authorities, Land Owners, Contractors, Public Infrastructure users and the general public.

Key Challenges include lack of logistic support like fuel for monitoring, computers, stationaries inadequate motorbikes and vehicles for field staff.

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

BUDGET SUB-PROGRAMME OBJECTIVES

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

To facilitate Street Naming and Property Addressing System

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

BUDGET SUB-PROGRAMME DESCRIPTION

This Sub-programme seeks to ensure planning, management, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles. 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 Specific functions of the sub-programme include:

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

The unit that would deliver the sub- programme is the physical planning department with a total number of eight (8) Technical Officer.

The sub-programme is funded through the DACF, GOG and the IGF. The larger community and other departments of the Assembly stand to benefit greatly in this sub-programme.

The main challenge confronting the sub-Programme is the lack of staff to operate and supervise the implementation of programme and projects under the sub-programme. Inadequate resource both financial and human resources, to prepare base maps. inadequate office space and untimely releases of funds.

BUDGET SUB-PROGRAMME RESULTS STATEMENT

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

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Valuation of Properties in Kukuom, Sankore, Noberkaw, Kwapong Townships	No. of properties valuated	50	35	100	150	200	250
Preparation of Base Maps and Local Plans	Number of communities with base maps	2	2	10	15	20	25
	Number of communities with local plans	2	2	10	15	20	25
Street Named and Property Addressed	Number of streets named	20	10	30	40	50	60
	Number of properties addressed	20	10	30	40	50	60
Statutory planning committee meeting organized	No. of statutory planning committee meetings organized	4	3	4	4	4	4
Create public awareness on development control	No. of public awareness organized	5	6	10	15	20	25

Budget Sub-Programme Standardized Operations and Projects

Table 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Enforcement of Spatial & Physical planning Regulations	Street Naming and Property Addressing System
Preparation of Base Maps and Local Plans	
Statutory planning committee meeting	
Logistical Support for the Operations of the Physical Planning Department	
Preparation and Demarcation of site plan	

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

BUDGET SUB-PROGRAMME OBJECTIVE

The objectives of this sub program are to;

Facilitate sustainable and resilient infrastructure development & maintenance, and basic service provision.

Implement integrated water resources management

To implement development programmes to enhance rural transport through improved feeder roads and farm to market road network;

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 through efficient infrastructures relative to feeder roads, housing and water supply. The department of Works is responsible for delivering the sub-programme.

The sub-program operations include;

- Facilitating the implementation of policies on works and report to the Assembly
- Assisting in preparing 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 and drains along any streets in the major settlements in the district.
- Facilitating the provision of adequate and wholesome supply of potable water for the entire district
- Assisting in the inspection of projects undertaken by the District Assembly with relevant Departments of the Assembly.
- Provide technical and engineering assistance on works undertaken by the Assembly.

The Public Works Service sub programme is carried out with a total staff strength of nine (9). The beneficiaries of this sub programme are property owners and the general public.

The sources of fund for this sub programme are IGF, DACF, GOG and DACF-RFG.

Key challenges of the department include limited capacity (water and sanitation engineers, hydro geologists) to effectively deliver water and sanitation project, difficult hydro-geological terrain results in low success rate in borehole drilling, inadequate

personnel and logistics (especially motorbikes) for monitoring of operation and maintenance of existing systems and other infrastructure.

Inadequate and late release of funds. This leads to wrong timing of operations and projects thereby affecting implementation of projects and operations.

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Project inspection	No. of site meetings organised	4	8	12	12	12	12
Increase electricity coverage	No. of communities connected to the national grid	5	3	10	15	20	25
WSMTs formed and trained	No. of WSMTs formed and trained	10	6	15	20	25	30
Improved condition of feeder road	Km of motor able road	25	20	30	40	50	60
Portable water coverage improved	No. of boreholes provided	20	10	20	30	40	50
	No. of boreholes mechanized	5	3	10	15	20	265

Budget Sub-Programme Standardized Operations and Projects

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Supervision and regulation of infrastructure development	Rehabilitation and expansion of small-town water system at Kwapong
Facilitate the formation of WATSAN groups	Community Self Help projects
Logistical Support for the Operations of the Works department	Road Rehabilitation (Abongokrom-Owusukrom)
Routine Monitoring of programmes and projects	Road Rehabilitation (Danyase junction- Danyase feeder road 1.8km)
	Construction of 2 No urinal at Kukuom and Sankore
	Counterpart Fund for Noberkaw Water system
	Support for community-initiated projects
	Mechanization of 1No. Borehole at Pafo
	Construction of 1No. Borehole with Handpump at kwadoma
	MP Capital development projects
	Construction of waiting base at Manhya .
	Completion of District magistrate court at Kukuom
	Completion of District Magistrate quarters at Kukuom
	Completion of District Assembly office complex at Kukoum
	Procurement and maintenance of street lights bulbs
	Construction of District police headquarters in Kukuom
	Construction of District police commanders' residence at Sankore
	Furnishing of district Police commanders' bungalow

SUB-PROGRAMME 3.3 Roads and Transport Services

Budget Sub-Programme ObjectiveS

The objectives of this programme are;

To implement development programmes to enhance rural transport through improved feeder roads and farm to market road network

Ensure sustainable development and management of the transport sector

BUDGET SUB- PROGRAMME DESCRIPTION

This Sub-Program provides basic infrastructure support with regards to roads and transport. It involves the expansion of good road network, reshaping and acceleration of ongoing road projects and creating awareness on safe driving practices.

The sub-programme is mainly delivered by road and transport unit under the Works Departments. One 1 officer who seek to carry out this sub-programme

The programmme is funded with transfers from the GOG, DACF, DDF and IGF.

The beneficiaries of this programme are Road Users, Estate Developers, Traditional Authorities, Land Owners, Contractors, Public Infrastructure users and the general public.

Key Challenges include, inadequate staff to deliver the programme lack of logistic support like fuel for monitoring inadequate motorbikes and vehicles for field staff

BUDGET SUB-PROGRAMME RESULTS STATEMENT

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

Table 29: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Feeder road construction and reshaping	Kilometre of feeder roads reshaped	25	20	30	40	50	60

Budget Sub-Programme Standardized Operations and Projects**Table 30: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Management of transport services	Routine maintenance and spot Improvement of Feeder Roads
	Reshaping of 10kms of Roads district wide
	Rehabilitation (Abongokrom, Tibante, Owusukrom)
	Road Rehabilitation (Danyase junction- Danyase feeder road 1.8km)

PROGRAMME 4: ECONOMIC DEVELOPMENT

BUDGET PROGRAMME OBJECTIVES.

To create an entrepreneurial environment through the promotion and growth of micro and small enterprises (MSEs).

To improve agricultural productivity through modernization along a value chain in a sustainable manner

To provide extension services in the areas of natural resources management, and rural infrastructural and small-scale irrigation; and

BUDGET PROGRAMME DESCRIPTION

The economic development programme aims at providing enabling environment for Trade, Tourism and industrial development in the District. It also seeks to facilitate the modernization of agriculture to achieve self-sufficiency in food security in the District. The sub-programmes under the Economic Development programme include Trade, Tourism and Industrial Development and Agriculture Development.

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

- Facilitate the promotion and development of small scale industries in the District;
- Advise on the provision of credit for micro, small-scale and medium scale enterprises;
- Promote the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries;
- Assist in offering business and trading advisory information services;
- Facilitate the promotion of tourism in the district;
- Assist to identify, undertaking studies and document tourism sites in the district.

The Agriculture Development sub-programme seeks to:

- Provide agricultural extension services in the areas of natural resources management, and rural infrastructural and small-scale irrigation in the district;

- Promote soil and water conservation measures by appropriate agricultural technology;
- Promote agro-forestry development to reduce the incidence of bush fires;
- Promote effective and integrated water management
- Assist in developing early warning systems on animals' diseases and other related matters to animal production;
- Facilitate and encourage vaccination and immunization of livestock and control of animal diseases.
- Encourage crop development through nursery propagation.
- Develop, rehabilitate and maintain small-scale irrigation schemes.
- Promote agro-processing and storage.

The department responsible for the programme is the District Agric department and BAC with funding from IGF DACF, Donor support

A total of 14 officers would be carrying out this programme

Key Challenges include, inadequate staff to deliver the programme, lack of logistic support like fuel for monitoring, computers, stationaries inadequate motorbikes and vehicles for field staff, inadequate accommodation for staff in the operational areas

SUB-PROGRAMME 4.1 Trade and Industrial Development

BUDGET SUB-PROGRAMME OBJECTIVES

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

Expand opportunities for job creation and improve efficiency and competitiveness of Micro, Small and Medium Enterprises (MSMEs).

Promote sustainable tourism to preserve historical, cultural and natural heritage and attract tourists

BUDGET SUB- PROGRAMME DESCRIPTION.

The sub-programme seeks to improve the competitiveness of micro and small enterprises by facilitating the provision of development programmes and integrated support services.

The National Board for Small Scale Industries / Business Advisory Centre (BAC)

facilitates MSMEs access to Business development service through assisting entrepreneurs to increase their productivity, generate employment, and increase their income levels and contribute significantly towards the socio-economic development of the country. The clients are potential and practicing entrepreneurs in growth-oriented sectors in the district. Services delivered seek to promote on-farm and off-farm activities. These would include facilitating access to training and other business development services, provision of advisory, counselling and extension services, provision of business information to potential and existing entrepreneurs and promotion of business associations.

Other service to be delivered under the sub-programme include, support to the creation of business opportunities; provide opportunities for MSMEs to participate in all Public-Private Partnerships (PPPs) and local content arrangements; facilitate the establishment of Rural Technology Facilities (RTF) in the District; develop and market tourist sites, improve accessibility to key centers of population, production and tourist sites, promote local festivals in the district, provide incentives for private investors in hospitality and restaurant.

The unit that will deliver this sub-programme is the BAC

The funding sources will be IGF, DACF and Donor support. One (1) officer and 2 National service personnel would be carrying out this sub-programme in collaboration with other departments or agencies in the District

Challenges facing the sub- programme are inadequate staff to deliver the programme, inadequate logistical support like fuel for monitoring, stationaries. delay in releasing funds to execute the programme

Budget Sub-Programme Results Statement

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

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Support entrepreneurs and SME development	Total beneficiaries of special SME interventions	15	25	50	60	60	70
	No. of individuals trained on soap making	20	25	100	120	140	150
	No. of individuals trained on bread baking	10	8	15	20	25	30
Technical and financial support to artisans and SMEs	Total number of SMEs benefited	50	30	50	75	100	125
	No. of new businesses established	35	30	100	150	200	250
MSE access to participate in trade fairs	No. of SMEs supported to attend trade fairs	75	75	100	150	200	250

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

Standardized Operations	Standardized Projects
Small Business Management Training	Completion of market stores at Sankore
Apprenticeship Training for the youth	Construction and Rehabilitation of Sankore lorry station
Group Development Training in Group Dynamics	Design and construction 24HR economy model market
Business Plans Preparation	
Trade promotion and development	

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

To provide extension services in the areas of crop and livestock development, and rural infrastructural and small-scale irrigation in the district.

To modernize agriculture through economic structural transformation

To safeguard food security, create employment and reduce poverty.

BUDGET SUB-PROGRAMME DESCRIPTION

The Agricultural Development sub-programme seeks to promote thriving agriculture through research and efficient extension services to farmers, marketers and SMEs. Major services carried out under this sub-programme include

- Demonstrations and research to increase yields of crops and animals and persuade farmers to adopt technologies.
- Introduction of income generation livelihoods such as productive agricultural ventures (cocoa growing activities along the value chain that are income generating) and other alternative livelihoods.
- Promote efficient marketing and add value to produce;
- Proper management of the environment through soil and water conservation, minimizing bush fire, and climate change hazards;
- Improve effectiveness and efficiency of technology delivery to farmers; and
- Networking and strengthening linkages between the department and other development partners.

The District Department of Agriculture will be responsible for the delivery of this sub – programme. The department has four units consisting of the following,

Extension unit, which oversees extension of Agricultural Technologies and Information to the farmers and ensuring that these technologies are adopted.

Women in Agriculture Development (WIAD) unit - responsible for mainstreaming gender issues in agriculture.

Crop Unit - ensures that good agricultural practices in relation to crop production are adopted and to minimize post-harvest losses.

Animal production and Health Unit - ensures that good animal husbandry practices and health are adopted.

This sub program is undertaken by 43 staff and in delivering the sub-programme, funds would be sourced from IGF GoG, DACF. The general public are the beneficiaries of this sub – programme.

Key challenges include;

- Inadequate motorbikes and vehicles for field staff
- Inadequate accommodation for staff in the operational areas
- Inadequate agriculture extension agents (AEAs)
- Inadequate funding.
- Inadequate District Agric Office space.

BUDGET SUB-PROGRAMME RESULTS STATEMENT

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

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Promote agriculture as a viable business among the youth	Total number of young people engaged in the planting for food Programme (PFJ)	100	75	100	120	140	160
Capacity of Community Animal Health Workers built	No. of CAHW	5	4	10	15	20	25
Provision of small irrigation schemes	No. of dug-outs constructed	2	1	3	4	5	6
Gender mainstreaming Activities	No. of Women Streamed	150	175	250	300	350	400
	No. of Male Streamed	50	25	100	100	100	100
Access to Agriculture Extension services	Total No. of farmers engaged	250	200	300	400	500	600
Support vulnerable farmers with inputs	No. of vulnerable farmers supported	150	100	200	300	400	500

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Conduct Field Visits and Supervision Exercises	Establishment of site crèche
Modernization of Agriculture	Rehabilitation of degraded land
Support Farmers with Agriculture inputs and equipment	
Logistics Support to the Department of Agriculture	
Support Government Priority Programmes under Agric Development (DCAT&PFFJ)	
Tools and materials for CCMI	
Oil Palm Seedling	
Organize campaign on prophylactic treatment of livestock and poultry	
Facilitate the acquisition of improved breeds by livestock and poultry farmers district wide	
Research and demonstration of agricultural technologies	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

BUDGET PROGRAMME OBJECTIVES

To plan and implement programmes to prevent and/or mitigate disaster in the District

To improve the livelihood of the poor and vulnerable in rural communities through effective disaster management, social mobilization and income generation.

Conserve natural resources especially the forest reserves

BUDGET PROGRAMME DESCRIPTION

The programme will deliver the following major services:

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

The National Disaster Management Organization (NADMO) and Forestry Commission will be responsible in executing the programme.

This programme is undertaken by 17 staff in delivering the sub-programme, funds would be sourced from IGF and DACF and the general public are the beneficiaries of this programme

SUB-PROGRAMME 5.1 Disaster Prevention and Management

BUDGET SUB-PROGRAMME OBJECTIVES

To enhance the capacity of society to prevent and manage disasters

To improve the livelihood of the poor and vulnerable in rural communities through effective disaster management, social mobilization and income generation.

Budget Sub-Programme Description

The sub-programme seeks to promote disaster risk reduction as well as climate change risk management. It is also to strengthen Disaster Prevention and Respond mechanisms of the District. The sub-programme is delivered through public campaigns and sensitizations; assisting in post-emergency rehabilitation and reconstruction of efforts; provision of first line response in times of disaster and formation and training of community-based disaster volunteers. The Disaster Management and Prevention Department is responsible for executing the sub-programme. The larger public at the community levels are the beneficiaries of this sub-programme. Funds will be sourced from DACF and Central Government support.

Challenges which confront the delivery of this sub-programme are lack of adequate funding, unattractive allowances and conditions of work. In all, 16 NADMO officers will carry out the sub-programme.

BUDGET SUB-PROGRAMME RESULTS STATEMENT

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

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Support to disaster victims	No. of Individuals supported	90	120	130	130	130	130
Sensitization on natural disasters	Number of sensitizations programs held	6	4	8	8	8	8
Training for Disaster volunteers organized	No. of volunteers trained	4	4	6	6	6	6
Disaster prevention and mitigation	Total No. of community fora held	35	30	50	60	70	80

Budget Sub-Programme Standardized Operations and Projects

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Organize field training for Disaster volunteers' groups	Purchase of tools and equipment
Train NADMO staffs for effective service delivery	Establishment of site creche
Hold quarterly disaster committee meetings	
Educate people to build their houses not on waterways but rather high lands	
Disaster Prevention and Management and Natural Resources Conservation and Management	
Provided early warning system/ signals	
Bush – fire campaign	

SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

BUDGET SUB-PROGRAMME OBJECTIVE

The objectives of this sub program is to

To plan and implement programmes to prevent and/or mitigate disaster in the District

Conserve natural resources especially the forest reserves

BUDGET SUB PROGRAMME DESCRIPTION

This Sub-Programme aims at the conservation of natural resources to make them useful for future generations. It focuses on activities that reverse degraded natural resources like planting and nurturing of trees to replace lost ones.

The sub programme is carried out by the forest services division. The beneficiaries of this sub programme are the general public.

SUB-PROGRAMME RESULTS STATEMENT

The table below indicates the main outputs, its indicators and projections by which the Assembly measures the performance of the sub-programme;

Table 37: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Intensify Public Education on Climatic Change	No. of Fora held in Communities	5	7	7	8	8	8
Plant and Nurture Trees	No. of Trees Planted and Nurtured	103,323 (93ha)	127,765 (115ha)	100,000 (90ha)	120,000 (108ha)	120,000 (108ha)	120,000 (108ha)
Protect Forest Reserves	% of Degraded Areas Within the Forest Reserve Under Protection	25	30	22	22	22	21

Budget Sub-Programme Standardized Operations and Projects

Table 38: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Organise quarterly forestry monitoring by the assembly	
support HMBs participation in DPCU quarterly meetings	
Sensitise communities on carbon payments with HIAs and LMBs	
Actively participate in consortium meetings	
intensify public education on climate change	
education on bushfire in the district	

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 SOUTH DISTRICT ASSEMBLY											
Funding Source: DACF											
Approved Budget: 29,331,018.75											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2026 Budget	2027 Budget	2028 Budget	2029 Budget
	218277	Completion Of 1No 3-Unit Clrm Blk at Abuom D/A JHS ABUOM	Possible Power Ltd	53%	274,740.13	128,666.98	146,073.15	146,073.15			
	220568	Renovation Of 1 No 6-Unit Classroom Block at Kukuom Methodist	Joyway Wada & Sons Ltd	67.97	148,245.50	47,482.29	100,763.32	100,763.32			
	217116	Completion of 1 No 3-Unit Clrm Blk With KVIP & at Siiso Bowjiase	Musanba Ent.	51.34	181,970.90	93,415.20	88,555.70	88,555.70			
	515005	Completion Of 1 No CHPS Compound at Wejakrom	P.F.R LTD	48.40	153,371.70	79,144.38	74,227.32	74,227.32			
		Completed 1No. 3-Unit Classroom Block With Office, Staff Common Room, 3-Seater KVIP And Supply Of Furniture At Kukuom SDA School	Joyway wadada & Sons Co. Ltd.	20.48	271,245.72	55,557.32	215,688.37	215,688.37			

	Completed Borehole Handpump Kwadoma	1No. With at	Coupling Building And Services Eng. Ltd	82.87	58,410.00	48,410.00-	10,000.00	10,000.00			
	Mechanization Of 1No. Borehole at PafO		Coupling Building And Services Eng. Ltd	43.51	44,258.00	19,258.00	25,000.00	25,000.00			
	Completion of 1No. 3-Unit Classroom Block With Staff Common Room And Office And Ancillary Facility At Noberkaw Methodist JHS		Slyvent Company Limited	64.41	433,533.48	279,269.19	154,264.29	154,264.29			
	Completions of 20-seater toilet at AWIAN			0.00	150,000.00	0.00	150,000.00	150,000.00			
	Completions of 20-seater toilet at Sankore			0.00	150,000.00	0.00	150,000.00	150,000.00			
	Completions of 20-seater toilet at Noberkaw			0.00	150,000.00	0.00	150,000.00	150,000.00			
	Completions of 20-seater toilet at Dantano			0.00	150,000.00	0.00	150,000.00	150,000.00			

Projects for The MTEF (2026-2029)

MMDA: ASUNAFO SOUTH DISTRICT ASSEMBLY
Funding Source: DACF-RFG
Approved Budget: 7,000,000.00

#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2026 Budget	2027 Budget	2028 Budget	2029 Budget
1		Completion of District magistrate court at Kukuom		0.00	350,000.00	0.00	350,000.00	350,000.00			
2		Completion of District Magistrate quarters at Kukuom		0.00	400,000.00	0.00	400,000.00	400,000.00			

Projects for The MTEF (2026-2029)

MMDA: ASUNAFO SOUTH DISTRICT ASSEMBLY											
Funding Source: DACF-MP											
Approved Budget: 1,487,061.30											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2026 Budget	2027 Budget	2028 Budget	2029 Budget
1		MP capital development projects		0.00	111,454.60	111,454.60	0.00	0.00			
2		MP capital development projects		0.00	111,454.60	0.00	111,454.60	111,454.60			
3		MP Capital development projects		0.00	222,909.20	0.00	222,909.20	222,909.20			
4		MP Capital development projects		0.00	111,454.60	0.00	111,454.60	0.00			

Projects for The MTEF (2026-2029)

MMDA: ASUNAFO SOUTH DISTRICT ASSEMBLY											
Funding Source: GPSNP											
Approved Budget: 543,400.01											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2026 Budget	2027 Budget	2028 Budget	2029 Budget
	1	Road Rehabilitation (Abongokrom-Owusukrom)		0.00	321,500.00	0.00	321,500.00	321,500.00			
	2	Road Rehabilitation (Danyase junction-Danyase feeder road 1.8km)		0.00	231,900.00	0.00	231,900.00	231,900.00			

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

MMDA: ASUNAFO SOUTH DISTRICT ASSEMBLY					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
1	Procurement of 2000 No. Dual Desk, 1000 No. Mono Desks,200 NO. Teachers Table and Chairs set for selected schools in the district	Procurement of 2000 No. Dual Desk, 1000 No. Mono Desks,200 NO. Teachers Table and Chairs set for selected schools in the district	DACF	1,752,893.09	Feasibility
2	Construction of 1 No. 3-unit Classroom Block,1No.4-Seater KVIP with Menstral Hygeine and 2No. Urinals at Kukuom model Primary school	Construction of 1 No. 3-unit Classroom Block,1No.4-Seater KVIP with Menstral Hygeine and 2No. Urinals at Kokum model Primary school	DACF-RFG	700,000.00	Feasibility
3	Construction of Teachers Quarters at Yankye	Construction of Teachers Quarters at Yankye	DACF-RFG	600.000.00	Feasibility
4	Construction of 1 No. 2-unit KG Block and an elevated polytank at Nfrekrom	Construction of 1 No. 2-unit KG Block and an elevated polytank at Nfrekrom	DACF--RFG	800,000.00	Feasibility
5	Construction of 1 No. CHPS Compound and an Elevated Concrete Polytank Stand with Provision of R350 Litres Polytank and a 2Unit Nurses Quarters at Amekurom	Construction of 1 No. CHPS Compound and an Elevated Concrete Polytank Stand with Provision of R350 Litres Polytank and a 2Unit Nurses Quarters at Amekurom	DACF	1,500,000.00	Feasibility
6	Construction of 1 No. CHPS Compound and an Elevated Concrete Polytank Stand with Provision of R350 Litres Polytank and a 2Unit Nurses Quarters at Dodowa	Construction of 1 No. CHPS Compound and an Elevated Concrete Polytank Stand with Provision of R350 Litres Polytank and a 2Unit Nurses Quarters at Dodowa	DACF--RFG	1,500,000.00	Feasibility

7	Construction of maternity ward at Tettehkwao	Construction of maternity ward at TTK	DACF--RFG	400,000.00	Feasibility
8	Construction of 2 No urinal at Kukuom and Sankore	Construction of 2 No urinal at Kukuom and Sankore	IGF	109,772.00	Feasibility
9	Construction of passenger waiting bay at Manhyia no. 4	Construction of passenger waiting bay at Manhyia no. 4	DACF	300,000.00	Feasibility
10	Procurement and maintenance of streetlights bulbs	Procurement and maintenance of streetlights bulbs	DACF-RFG	400,000.00	Feasibility
11	Construction of District police headquarters in Kukuom	Construction of District police headquarters in Kukuom	DACF-RFG	750,000.00	Feasibility
12	Construction of District police commanders' residence at Sankore	Construction of District police commanders' residence at Sankore	DACF-RFG	750,000.00	Feasibility
13	Furnishing of district Police commanders' bungalow	Furnishing of district Police commanders' bungalow	DAVG-RFG	200,000.00	Feasibility
14	Drilling of 10 NO boreholes with hand pump district wide	Drilling of 10 NO boreholes with hand pump district wide	DACF	500,000.00	Feasibility
15	Construction of slaughterhouse in Sankore	Construction of slaughterhouse in Sankore	DACF-RFG	500,000.00	Feasibility
16	Construction of 2 No urinal at Kukuom	Construction of 2 No urinal at Kukuom	IGF	109,217.52	Feasibility
17	Construction of toilet and urinal at Sankore daily market	Construction of toilet and urinal at Sankore daily market	DACF-RFG	400,000.00	Feasibility
18	Construction and Rehabilitation of Sankore lorry station	Construction and Rehabilitation of Sankore lorry station	DACF-RFG	600,000.00	Feasibility
19	Design and construction 24HR economy model market	Design and construction 24HR economy model market	DACF	4,382,232.75	Feasibility
20	Construction of 1No CHPS Compound, 2-unit Nurses	Construction of 1No CHPS Compound, 2-unit Nurses	DACF	1,460,988.84	Feasibility

	Quarters, elevated concrete stand, provision of R350 litre Polytank and supply of basic equipments at Camp No.1	Quarters, elevated concrete stand, provision of R350 litre Polytank and supply of basic equipments at Camp No.1			
21	Construction of 1No CHPS Compound, 2-unit Nurses Quarters, elevated concrete stand, provision of R350 litre Polytank and supply of basic equipments at Siiso	Construction of 1No CHPS Compound, 2-unit Nurses Quarters, elevated concrete stand, provision of R350 litre Polytank and supply of basic equipments at Siiso	DACF	1,460,988.84	Feasibility
22	Construction of 1No Emergency Ward at The District Hospital at Kukuom	Construction of 1No Emergency Ward at The District Hospital at Kukuom	DACF	971,016.03	Feasibility
23	Support for community-initiated projects	Support for community-initiated projects	DACF	222,909.20	Feasibility
24	Construction of 2 No urinal at Kukuom	Construction of 2 No urinal at Kukuom	IGF	109,217.52	Feasibility
25	Evacuation of refuse heaps	Evacuation of refuse heaps	DACF	300,000.00*****	Feasibility
26	Fumigation and clearing of sanitary sites	Fumigation and clearing of sanitary sites	DACF	300,000.00	Feasibility
27	Daily collection and disposal of refuse (SIP)	Daily collection and disposal of refuse (SIP)	DACF	300,000,00	Feasibility
28	Construction of 1No. KG Block, an elevated concrete stand and provision of R350 litre polytank at Sankore Beposo	Construction of 1No. KG Block, an elevated concrete stand and provision of R350 litre polytank at Sankore Beposo	DACF	783,922.31	Feasibility
29	Construction of 1No 3-unit classroom Block, Office, store, Teachers common room, 4-seater KVIP with menstrual	Construction of 1No 3-unit classroom Block, Office, store, Teachers common room, 4-seater KVIP with	DACF	701,112.81	Feasibility

	hygiene for girls and 2-Unit Urinal at Kwabena kuma	menstrual hygiene for girls and 2-Unit Urinal at Kwabena kuma			
30	Construction of 1No 6-unit classroom Block, Office, store, Teachers common room, 6-seater KVIP with menstrual hygiene for girls and 2-Unit Urinal Kukuom Methodist	Construction of 1No 6-unit classroom Block, Office, store, Teachers common room, 6-seater KVIP with menstrual hygiene for girls and 2-Unit Urinal Kukuom Methodist	DACF	1,131,490.23	Feasibility
31	Construction and drilling of 10No. Boreholes fitted with hand pumps at selected Communities (District wide)	Construction and drilling of 10No. Boreholes fitted with hand pumps at selected Communities (District wide)	DACF	500,000.00	Feasibility
32	Rehabilitation and expansion of the Small Water System	Rehabilitation and expansion of the Small Water System	DACF	500,000.00	Feasibility
33	Maintenance of public toilet	Maintenance of public toilet	DACF	50,000.00	Feasibility

2

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	8,903,129		
130103 130103 - 17.3 Mobilize addtl finc res for devel cties frm multi sources	47,047,721	0		
130201 130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	624,702	0		
150304 150304 - 9.4 upg infr & retrofit i&ustr to make them sust	0	5,484,233		
160802 160802 - 2.3 Double agrc prod & incms of SS fd prod & non-farm empl	0	412,000		
270103 270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat	0	7,249,002		
290102 290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	220,000		
370403 370403 - 1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas	0	320,000		
390102 390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	1,040,000		
410102 410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce	0	2,044,000		
520101 520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030	0	7,587,151		
530101 530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	9,259,419		
560301 560301 - 17.18 Enhance cap-building suprt to DCs to incr data availability	0	361,000		
570201 570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	3,606,413		
590301 590301 - 8.7 erad child & forced lab, modern slavery & hum traff	0	1,016,211		
640101 640101 - Improve human capital development and management	0	169,864		
Grand Total ¢	47,672,423	47,672,423	0	0.00

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

<i>Revenue Item</i>	<i>Projected 2026</i>	<i>Approved and or Revised Budget 2025</i>	<i>Actual Collection 2025</i>	<i>Variance</i>
307 01 01 001 32	0.00	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),				
<i>Objective</i> 410102 410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				
<i>Output</i> 0001 strengthen participation by december 2026	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
307 02 00 001 32	47,672,423.00	0.00	0.00	0.00
Finance, ,				
<i>Objective</i> 130103 130103 - 17.3 Mobilize addtl finc res for devel ctries frm multi sources				
<i>Output</i> 0001 additional funds mobilised by December 2026	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
China	1,087,400.00	0.00	0.00	0.00
1311018 World Bank	553,400.00	0.00	0.00	0.00
1311024 United Nation Children Education Fund (UNICEF)	34,000.00	0.00	0.00	0.00
1311027 International Development Association	500,000.00	0.00	0.00	0.00
Ghana Education Trust Fund (GetFund)	45,960,321.00	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	8,763,944.00	0.00	0.00	0.00
1331002 DACF - Assembly	27,210,246.71	0.00	0.00	0.00
1331003 DACF - MP	1,486,061.29	0.00	0.00	0.00
1331008 Other Donors Support Transfers	530,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	680,205.00	0.00	0.00	0.00
1331011 District Development Facility	7,289,864.00	0.00	0.00	0.00
<i>Objective</i> 130201 130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				
<i>Output</i> 0001 Domestic revenue mobilised by December 2026	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Development Levy	210,560.00	0.00	0.00	0.00
1412003 Stool Land Revenue	110,000.00	0.00	0.00	0.00
1412004 Development and Building Permit Forms	20,640.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	3,200.00	0.00	0.00	0.00
1413001 Property Rate	70,000.00	0.00	0.00	0.00
1415052 Market and Stores Rental	6,720.00	0.00	0.00	0.00
Official Liquidation Fees	414,142.00	0.00	0.00	0.00
1422001 Breweries/Distilleries	4,704.00	0.00	0.00	0.00
1422002 Herbalist License	2,496.00	0.00	0.00	0.00
1422003 Hawkers License	9,344.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	4,848.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	3,216.00	0.00	0.00	0.00
1422009 Bakers License	4,432.00	0.00	0.00	0.00
1422011 Artisans	25,120.00	0.00	0.00	0.00
1422012 Kiosk License	3,568.00	0.00	0.00	0.00
1422013 Sand and Stone Dealers Licence	12,320.00	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>
1422014 Charcoal / Firewood Dealers	3,408.00	0.00	0.00	0.00
1422015 Service/Filling Stations	13,920.00	0.00	0.00	0.00
1422017 Hotel Services	4,752.00	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	5,120.00	0.00	0.00	0.00
1422024 Private Education Int.	6,576.00	0.00	0.00	0.00
1422026 Private Health Facilities	1,632.00	0.00	0.00	0.00
1422032 Akpeteshie / Spirit Sellers	3,952.00	0.00	0.00	0.00
1422033 Stores	40,000.00	0.00	0.00	0.00
1422038 Dress Makers/Tailor Services	15,280.00	0.00	0.00	0.00
1422040 Bill Boards/Outdoor Advert	160.00	0.00	0.00	0.00
1422044 Financial Institutions	4,640.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	2,672.00	0.00	0.00	0.00
1422052 Mechanics & Repairers	2,000.00	0.00	0.00	0.00
1422054 Cleaning/Laundry Services	944.00	0.00	0.00	0.00
1422055 Printing Services / Photocopy	3,792.00	0.00	0.00	0.00
1422059 Cocoa Residue Dealers	45,120.00	0.00	0.00	0.00
1422067 Alcoholic and non Alcoholic beverages	4,400.00	0.00	0.00	0.00
1422133 Bet & Game Centres Licence	1,920.00	0.00	0.00	0.00
1422154 Sale of Building Permit Jacket	1,600.00	0.00	0.00	0.00
1422157 Building Plans / Permit	5,000.00	0.00	0.00	0.00
1422244 Plywood Manufacturers Licence	90,000.00	0.00	0.00	0.00
1423001 Markets Tolls	15,822.00	0.00	0.00	0.00
1423002 Livestock / Kraals	1,904.00	0.00	0.00	0.00
1423004 Sale of Poultry	2,272.00	0.00	0.00	0.00
1423006 Burial Fees	7,120.00	0.00	0.00	0.00
1423009 Billboard/Signage Offences	5,000.00	0.00	0.00	0.00
1423010 Export of Commodities	31,312.00	0.00	0.00	0.00
1423322 Medical charges	19,712.00	0.00	0.00	0.00
1423863 Lorry Park Fees	4,064.00	0.00	0.00	0.00
<i>Objective</i> 410102 410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				
<i>Output</i> 0001 BROADEN AND STRENGTHEN PARTICIPATION BY 2026				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Grand Total	47,672,423.00	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 South District - Kukuom	0	0	0	47,672,423	47,761,454	48,149,147
Management and Administration	0	0	0	7,533,229	7,582,813	7,608,561
SP1.1: General Administration	0	0	0	3,561,589	3,597,205	3,597,205
21 Compensation of employees [GFS]	0	0	0	3,561,589	3,597,205	3,597,205
211 Child Education Grant (Foreign Mission)	0	0	0	3,511,589	3,546,705	3,546,705
21110 Established Post	0	0	0	3,406,887	3,440,956	3,440,956
21111 Non Established Post	0	0	0	64,702	65,349	65,349
21112 Child Education Grant (Foreign Mission)	0	0	0	40,000	40,400	40,400
212 Imputed Social Contributions [GFS]	0	0	0	50,000	50,500	50,500
21210 Gratuity	0	0	0	50,000	50,500	50,500
SP1.2: Finance and Revenue Mobilization	0	0	0	258,408	259,542	260,992
21 Compensation of employees [GFS]	0	0	0	113,408	114,542	114,542
211 Child Education Grant (Foreign Mission)	0	0	0	113,408	114,542	114,542
21110 Established Post	0	0	0	83,408	84,242	84,242
21112 Child Education Grant (Foreign Mission)	0	0	0	30,000	30,300	30,300
22 Use of goods and services	0	0	0	125,000	125,000	126,250
221 Vehicle Registration	0	0	0	125,000	125,000	126,250
22101 Value Books	0	0	0	50,000	50,000	50,500
22103 General Cleaning	0	0	0	5,000	5,000	5,050
22105 Vehicle Registration	0	0	0	25,000	25,000	25,250
22107 Training, Seminar and Conference Cost	0	0	0	25,000	25,000	25,250
22109 Special Services	0	0	0	10,000	10,000	10,100
22111 Medical Claims- Medicines	0	0	0	10,000	10,000	10,100
28 Other expense	0	0	0	20,000	20,000	20,200
282 Dividend Paid By SOEs	0	0	0	20,000	20,000	20,200
28210 Dividend Paid By SOEs	0	0	0	20,000	20,000	20,200
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	1,545,133	1,556,974	1,560,584
21 Compensation of employees [GFS]	0	0	0	1,184,133	1,195,974	1,195,974
211 Child Education Grant (Foreign Mission)	0	0	0	1,184,133	1,195,974	1,195,974
21110 Established Post	0	0	0	1,184,133	1,195,974	1,195,974
22 Use of goods and services	0	0	0	361,000	361,000	364,610
221 Vehicle Registration	0	0	0	361,000	361,000	364,610
22105 Vehicle Registration	0	0	0	55,000	55,000	55,550
22107 Training, Seminar and Conference Cost	0	0	0	306,000	306,000	309,060
SP1.4: Legislative Oversight	0	0	0	1,899,000	1,899,000	1,917,990

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	1,809,000	1,809,000	1,827,090
221 Vehicle Registration	0	0	0	1,809,000	1,809,000	1,827,090
22101 Value Books	0	0	0	205,000	205,000	207,050
22102 Utilities	0	0	0	25,000	25,000	25,250
22103 General Cleaning	0	0	0	20,000	20,000	20,200
22104 Rentals/Lease	0	0	0	10,000	10,000	10,100
22105 Vehicle Registration	0	0	0	380,000	380,000	383,800
22106 Maintenance of Office Equipment	0	0	0	35,000	35,000	35,350
22107 Training, Seminar and Conference Cost	0	0	0	460,000	460,000	464,600
22109 Special Services	0	0	0	674,000	674,000	680,740
28 Other expense	0	0	0	90,000	90,000	90,900
282 Dividend Paid By SOEs	0	0	0	90,000	90,000	90,900
28210 Dividend Paid By SOEs	0	0	0	90,000	90,000	90,900
SP1.5: Human Resource Management	0	0	0	269,098	270,091	271,789
21 Compensation of employees [GFS]	0	0	0	99,234	100,227	100,227
211 Child Education Grant (Foreign Mission)	0	0	0	99,234	100,227	100,227
21110 Established Post	0	0	0	99,234	100,227	100,227
22 Use of goods and services	0	0	0	169,864	169,864	171,563
221 Vehicle Registration	0	0	0	169,864	169,864	171,563
22105 Vehicle Registration	0	0	0	10,000	10,000	10,100
22107 Training, Seminar and Conference Cost	0	0	0	159,864	159,864	161,463
Social Services Delivery	0	0	0	22,157,558	22,164,441	22,379,133
SP2.1 Education, youth & Sports Services	0	0	0	7,587,151	7,587,151	7,663,022
22 Use of goods and services	0	0	0	331,455	331,455	334,769
221 Vehicle Registration	0	0	0	331,455	331,455	334,769
22101 Value Books	0	0	0	181,455	181,455	183,269
22105 Vehicle Registration	0	0	0	70,000	70,000	70,700
22109 Special Services	0	0	0	80,000	80,000	80,800
28 Other expense	0	0	0	292,909	292,909	295,838
282 Dividend Paid By SOEs	0	0	0	292,909	292,909	295,838
28210 Dividend Paid By SOEs	0	0	0	292,909	292,909	295,838
31 Non Financial Assets	0	0	0	6,962,787	6,962,787	7,032,415
311 WIP - Laboratories	0	0	0	6,962,787	6,962,787	7,032,415
31111 Hostels	0	0	0	600,000	600,000	606,000
31112 WIP - Laboratories	0	0	0	4,609,894	4,609,894	4,655,993
31131 Fuel Tanks	0	0	0	1,752,893	1,752,893	1,770,422
SP2.2 Public Health Services and Management	0	0	0	9,259,419	9,259,419	9,352,013
22 Use of goods and services	0	0	0	308,868	308,868	311,956
221 Vehicle Registration	0	0	0	308,868	308,868	311,956
22101 Value Books	0	0	0	193,868	193,868	195,806
22103 General Cleaning	0	0	0	35,000	35,000	35,350
22105 Vehicle Registration	0	0	0	20,000	20,000	20,200
22107 Training, Seminar and Conference Cost	0	0	0	60,000	60,000	60,600

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	222,909	222,909	225,138
282 Dividend Paid By SOEs	0	0	0	222,909	222,909	225,138
28210 Dividend Paid By SOEs	0	0	0	222,909	222,909	225,138
31 Non Financial Assets	0	0	0	8,727,642	8,727,642	8,814,919
311 WIP - Laboratories	0	0	0	8,727,642	8,727,642	8,814,919
31112 WIP - Laboratories	0	0	0	8,727,642	8,727,642	8,814,919
SP2.3 Social Welfare and Community Development	0	0	0	1,419,501	1,423,534	1,433,696
21 Compensation of employees [GFS]	0	0	0	403,290	407,323	407,323
211 Child Education Grant (Foreign Mission)	0	0	0	403,290	407,323	407,323
21110 Established Post	0	0	0	403,290	407,323	407,323
22 Use of goods and services	0	0	0	515,886	515,886	521,045
221 Vehicle Registration	0	0	0	515,886	515,886	521,045
22101 Value Books	0	0	0	245,164	245,164	247,615
22105 Vehicle Registration	0	0	0	60,000	60,000	60,600
22107 Training, Seminar and Conference Cost	0	0	0	210,722	210,722	212,829
28 Other expense	0	0	0	500,326	500,326	505,329
282 Dividend Paid By SOEs	0	0	0	500,326	500,326	505,329
28210 Dividend Paid By SOEs	0	0	0	500,326	500,326	505,329
SP2.4 Birth and Death Registration Services	0	0	0	285,073	287,924	287,924
21 Compensation of employees [GFS]	0	0	0	285,073	287,924	287,924
211 Child Education Grant (Foreign Mission)	0	0	0	285,073	287,924	287,924
21110 Established Post	0	0	0	285,073	287,924	287,924
SP2.5 Environmental Health and Sanitation Services	0	0	0	3,606,413	3,606,413	3,642,477
22 Use of goods and services	0	0	0	1,676,413	1,676,413	1,693,177
221 Vehicle Registration	0	0	0	1,676,413	1,676,413	1,693,177
22101 Value Books	0	0	0	392,413	392,413	396,337
22102 Utilities	0	0	0	10,000	10,000	10,100
22103 General Cleaning	0	0	0	397,725	397,725	401,702
22105 Vehicle Registration	0	0	0	310,000	310,000	313,100
22106 Maintenance of Office Equipment	0	0	0	466,275	466,275	470,938
22107 Training, Seminar and Conference Cost	0	0	0	100,000	100,000	101,000
31 Non Financial Assets	0	0	0	1,930,000	1,930,000	1,949,300
311 WIP - Laboratories	0	0	0	1,930,000	1,930,000	1,949,300
31112 WIP - Laboratories	0	0	0	500,000	500,000	505,000
31113 Perimeter Protection/ Fence	0	0	0	1,430,000	1,430,000	1,444,300
Infrastructure Delivery and Management	0	0	0	9,597,580	9,608,466	9,693,556
SP3.1 Physical and Spatial Planning Development	0	0	0	583,506	587,141	589,341
21 Compensation of employees [GFS]	0	0	0	363,506	367,141	367,141
211 Child Education Grant (Foreign Mission)	0	0	0	363,506	367,141	367,141
21110 Established Post	0	0	0	363,506	367,141	367,141

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	140,000	140,000	141,400
221 Vehicle Registration	0	0	0	140,000	140,000	141,400
22101 Value Books	0	0	0	90,000	90,000	90,900
22105 Vehicle Registration	0	0	0	10,000	10,000	10,100
22107 Training, Seminar and Conference Cost	0	0	0	40,000	40,000	40,400
28 Other expense	0	0	0	80,000	80,000	80,800
282 Dividend Paid By SOEs	0	0	0	80,000	80,000	80,800
28210 Dividend Paid By SOEs	0	0	0	80,000	80,000	80,800
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	9,014,073	9,021,324	9,104,214
21 Compensation of employees [GFS]	0	0	0	725,071	732,322	732,322
211 Child Education Grant (Foreign Mission)	0	0	0	725,071	732,322	732,322
21110 Established Post	0	0	0	725,071	732,322	732,322
22 Use of goods and services	0	0	0	1,040,000	1,040,000	1,050,400
221 Vehicle Registration	0	0	0	1,040,000	1,040,000	1,050,400
22101 Value Books	0	0	0	410,000	410,000	414,100
22105 Vehicle Registration	0	0	0	320,000	320,000	323,200
22106 Maintenance of Office Equipment	0	0	0	280,000	280,000	282,800
22107 Training, Seminar and Conference Cost	0	0	0	30,000	30,000	30,300
31 Non Financial Assets	0	0	0	7,249,002	7,249,002	7,321,492
311 WIP - Laboratories	0	0	0	6,849,002	6,849,002	6,917,492
31111 Hostels	0	0	0	1,272,909	1,272,909	1,285,638
31112 WIP - Laboratories	0	0	0	2,700,000	2,700,000	2,727,000
31113 Perimeter Protection/ Fence	0	0	0	1,254,855	1,254,855	1,267,403
31131 Fuel Tanks	0	0	0	1,621,239	1,621,239	1,637,451
312 Medical Suppliers-Inventory	0	0	0	400,000	400,000	404,000
31221 Medical Suppliers-Inventory	0	0	0	400,000	400,000	404,000
Economic Development	0	0	0	6,650,663	6,658,207	6,717,170
SP4.1 Trade, Tourism and Industrial Development	0	0	0	5,484,233	5,484,233	5,539,075
22 Use of goods and services	0	0	0	52,000	52,000	52,520
221 Vehicle Registration	0	0	0	52,000	52,000	52,520
22101 Value Books	0	0	0	10,000	10,000	10,100
22105 Vehicle Registration	0	0	0	10,000	10,000	10,100
22107 Training, Seminar and Conference Cost	0	0	0	32,000	32,000	32,320
31 Non Financial Assets	0	0	0	5,432,233	5,432,233	5,486,555
311 WIP - Laboratories	0	0	0	5,432,233	5,432,233	5,486,555
31113 Perimeter Protection/ Fence	0	0	0	5,432,233	5,432,233	5,486,555
SP4.2 Agricultural Services and Management	0	0	0	1,166,430	1,173,975	1,178,095
21 Compensation of employees [GFS]	0	0	0	754,430	761,975	761,975
211 Child Education Grant (Foreign Mission)	0	0	0	754,430	761,975	761,975
21110 Established Post	0	0	0	754,430	761,975	761,975

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2024	2025		2026	2027	2028
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services	0	0	0	412,000	412,000	416,120
221 Vehicle Registration	0	0	0	412,000	412,000	416,120
22101 Value Books	0	0	0	140,000	140,000	141,400
22105 Vehicle Registration	0	0	0	42,000	42,000	42,420
22107 Training, Seminar and Conference Cost	0	0	0	180,000	180,000	181,800
22109 Special Services	0	0	0	50,000	50,000	50,500
Environmental and Sanitation Management	0	0	0	1,733,393	1,747,527	1,750,727
SP5.1 Disaster Prevention and Management	0	0	0	320,000	320,000	323,200
22 Use of goods and services	0	0	0	320,000	320,000	323,200
221 Vehicle Registration	0	0	0	320,000	320,000	323,200
22101 Value Books	0	0	0	10,000	10,000	10,100
22105 Vehicle Registration	0	0	0	80,000	80,000	80,800
22107 Training, Seminar and Conference Cost	0	0	0	230,000	230,000	232,300
SP5.2 Natural Resource Conservation and Management	0	0	0	1,413,393	1,427,527	1,427,527
21 Compensation of employees [GFS]	0	0	0	1,413,393	1,427,527	1,427,527
211 Child Education Grant (Foreign Mission)	0	0	0	1,413,393	1,427,527	1,427,527
21110 Established Post	0	0	0	1,413,393	1,427,527	1,427,527
Grand Total	0	0	0	47,672,423	47,761,454	48,149,147

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	4,442,654
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3070101001	Asunafo South District - Kukuom Central Administration Administration (Assembly Office) Ahafo		
Location Code	1318001	Asunafo South - Kukuom		
Compensation of employees [GFS]				3,818,654
Objective	000000	Compensation of Employees		3,818,654
Program	91001	Management and Administration		3,818,654
Sub-Program	91001001	SP1.1: General Administration		2,634,521
Operation	000000		0.0 0.0 0.0	2,634,521
Child Education Grant (Foreign Mission)				2,634,521
2111001 Established Post				2,634,521
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		1,184,133
Operation	000000		0.0 0.0 0.0	1,184,133
Child Education Grant (Foreign Mission)				1,184,133
2111001 Established Post				1,184,133
Use of goods and services				624,000
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce		624,000
Program	91001	Management and Administration		624,000
Sub-Program	91001004	SP1.4: Legislative Oversight		624,000
Operation	910804	910804 - Legislative enactment and oversight	1.0 1.0 1.0	624,000
Vehicle Registration				624,000
2210905 Assembly Members Sittings All				624,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200							Total By Fund Source 299,702
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3070101001	Asunafo South District - Kukuom Central Administration Administration (Assembly Office)	Ahafo					
Location Code	1318001	Asunafo South - Kukuom						

Compensation of employees [GFS]								184,702
Objective	000000	Compensation of Employees						184,702
Program	91001	Management and Administration						184,702
Sub-Program	91001001	SP1.1: General Administration						154,702
Operation	000000		0.0	0.0	0.0		154,702	

Child Education Grant (Foreign Mission)								104,702
2111102 Monthly Paid and Casual Labour								64,702
2111243 Transfer Grants								40,000
Imputed Social Contributions [GFS]								50,000
2121004 End of Service Benefit (ESB/Ex-Gratia)								50,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization						30,000
Operation	000000		0.0	0.0	0.0		30,000	

Child Education Grant (Foreign Mission)								30,000
2111225 Boards /Committees Allowance								30,000

Use of goods and services								95,000
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce						95,000
Program	91001	Management and Administration						95,000
Sub-Program	91001004	SP1.4: Legislative Oversight						95,000
Operation	910804	910804 - Legislative enactment and oversight						95,000
			1.0	1.0	1.0			

Vehicle Registration								95,000
2210103 Refreshment Items								5,000
2210201 Electricity charges								10,000
2210202 Water								5,000
2210203 Telecommunications								5,000
2210204 Postal Charges								5,000
2210404 Hotel Accommodations								10,000
2210502 Maintenance and Repairs - Official Vehicles								5,000
2210505 Running Cost - Official Vehicles								10,000
2210509 Other Travel and Transportation								10,000
2210510 Other Night Allowances								10,000
2210511 Local Travel Cost								5,000
2210622 Maintenance of Computer Software								5,000
2210709 Seminars/Conferences/Workshops - Domestic								10,000

Other expense								20,000
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce						20,000
Program	91001	Management and Administration						20,000
Sub-Program	91001004	SP1.4: Legislative Oversight						20,000
Operation	910804	910804 - Legislative enactment and oversight						20,000
			1.0	1.0	1.0			

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Dividend Paid By SOEs		20,000
2821009	Donations	10,000
2821010	Contributions	10,000
		Amount (GH¢)
Institution	01 Government of Ghana Sector	
Fund Type/Source	12603	<i>Total By Fund Source</i>
Function Code	70111 Exec. & leg. Organs (cs)	790,000
Organisation	3070101001 Asunafo South District - Kukuom Central Administration Administration (Assembly Office) Ahafo	
Location Code	1318001 Asunafo South - Kukuom	
Use of goods and services		720,000
Objective	410102 410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce	720,000
Program	91001 Management and Administration	720,000
Sub-Program	91001004 SP1.4: Legislative Oversight	720,000
Operation	910804 910804 - Legislative enactment and oversight	720,000
		1.0 1.0 1.0
Vehicle Registration		720,000
2210101	Printed Material and Stationery	60,000
2210103	Refreshment Items	50,000
2210111	Other Office Materials and Consumables	40,000
2210114	Rations	50,000
2210301	Cleaning Materials	20,000
2210502	Maintenance and Repairs - Official Vehicles	100,000
2210505	Running Cost - Official Vehicles	50,000
2210510	Other Night Allowances	50,000
2210511	Local Travel Cost	140,000
2210623	Maintenance of Office Equipment	30,000
2210709	Seminars/Conferences/Workshops - Domestic	80,000
2210902	Official Celebrations	50,000
Other expense		70,000
Objective	410102 410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce	70,000
Program	91001 Management and Administration	70,000
Sub-Program	91001004 SP1.4: Legislative Oversight	70,000
Operation	910804 910804 - Legislative enactment and oversight	70,000
		1.0 1.0 1.0
Dividend Paid By SOEs		70,000
2821009	Donations	30,000
2821010	Contributions	40,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	13511		Total By Fund Source	
Function Code	70111	Exec. & leg. Organs (cs)	160,000	
Organisation	3070101001	Asunafo South District - Kukuom_Central Administration_Administration (Assembly Office)_Ahafo		
Location Code	1318001	Asunafo South - Kukuom		

			Use of goods and services		160,000
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce			160,000
Program	91001	Management and Administration			160,000
Sub-Program	91001004	SP1.4: Legislative Oversight			160,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0

Vehicle Registration					160,000
2210711	Public Education and Sensitization				160,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	13526		Total By Fund Source	
Function Code	70111	Exec. & leg. Organs (cs)	210,000	
Organisation	3070101001	Asunafo South District - Kukuom_Central Administration_Administration (Assembly Office)_Ahafo		
Location Code	1318001	Asunafo South - Kukuom		

			Use of goods and services		210,000
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce			210,000
Program	91001	Management and Administration			210,000
Sub-Program	91001004	SP1.4: Legislative Oversight			210,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0

Vehicle Registration					210,000
2210709	Seminars/Conferences/Workshops - Domestic				110,000
2210711	Public Education and Sensitization				100,000

Total Cost Centre					5,902,356
--------------------------	--	--	--	--	------------------

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i>
Function Code	70112	Financial & fiscal affairs (CS)	578,004
Organisation	3070200001	Asunafo South District - Kukuom Finance Ahafo	
Location Code	1318001	Asunafo South - Kukuom	

			Compensation of employees [GFS]	578,004
Objective	000000	Compensation of Employees		578,004
Program	91001	Management and Administration		578,004
Sub-Program	91001001	SP1.1: General Administration		494,596
Operation	000000		0.0 0.0 0.0	494,596

Child Education Grant (Foreign Mission)				494,596
2111001 Established Post				494,596
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		83,408
Operation	000000		0.0 0.0 0.0	83,408

Child Education Grant (Foreign Mission)				83,408
2111001 Established Post				83,408

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i>
Function Code	70112	Financial & fiscal affairs (CS)	55,000
Organisation	3070200001	Asunafo South District - Kukuom Finance Ahafo	
Location Code	1318001	Asunafo South - Kukuom	

			Use of goods and services	55,000
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce		55,000
Program	91001	Management and Administration		55,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		55,000
Operation	911302	911302 - Internal audit operations	1.0 1.0 1.0	55,000

Vehicle Registration				55,000
2210101	Printed Material and Stationery			5,000
2210103	Refreshment Items			5,000
2210122	Value Books			10,000
2210301	Cleaning Materials			5,000
2210510	Other Night Allowances			5,000
2210709	Seminars/Conferences/Workshops - Domestic			5,000
2210906	Unit Committee/T. C. M. Allow			10,000
2211101	Bank Charges			10,000

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>	90,000
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	3070200001	Asunafo South District - Kukuom Finance Ahafo						
Location Code	1318001	Asunafo South - Kukuom						
Use of goods and services							70,000	
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce						70,000
Program	91001	Management and Administration						70,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization						70,000
Operation	911302	911302 - Internal audit operations			1.0	1.0	1.0	70,000
Vehicle Registration							70,000	
2210122 Value Books							30,000	
2210511 Local Travel Cost							20,000	
2210709 Seminars/Conferences/Workshops - Domestic							20,000	
Other expense							20,000	
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce						20,000
Program	91001	Management and Administration						20,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization						20,000
Operation	911302	911302 - Internal audit operations			1.0	1.0	1.0	20,000
Dividend Paid By SOEs							20,000	
2821010 Contributions							20,000	
Total Cost Centre							723,004	

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>			20,000
Function Code	70980	Education n.e.c				
Organisation	3070301001	Asunafo South District - Kukuom Education, Youth and Sports Office of Departmental Head_Central Administration_Ahafo				
Location Code	1318001	Asunafo South - Kukuom				
Use of goods and services						20,000
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				20,000
Program	91006	Social Services Delivery				20,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				20,000
Operation	910109	910109 - Supervision and coordination	1.0	1.0	1.0	20,000
Vehicle Registration						20,000
2210505 Running Cost - Official Vehicles						20,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602					<i>Total By Fund Source</i>	445,818
Function Code	70980	Education n.e.c					
Organisation	3070301001	Asunafo South District - Kukuom Education, Youth and Sports Office of Departmental Head_Central Administration_Ahafo					
Location Code	1318001	Asunafo South - Kukuom					
Use of goods and services							111,455
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					111,455
Program	91006	Social Services Delivery					111,455
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					111,455
Operation	910109	910109 - Supervision and cordination		1.0	1.0	1.0	111,455
Vehicle Registration							111,455
2210117 Teaching and Learning Materials							111,455
Other expense							222,909
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					222,909
Program	91006	Social Services Delivery					222,909
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					222,909
Operation	910109	910109 - Supervision and cordination		1.0	1.0	1.0	222,909
Dividend Paid By SOEs							222,909
2821019 Scholarship and Bursaries							222,909
Non Financial Assets							111,454
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					111,454
Program	91006	Social Services Delivery					111,454
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					111,454
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0	111,454
WIP - Laboratories							111,454
3111256 WIP - School Buildings							111,454

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12603							Total By Fund Source 5,721,333
Function Code	70980	Education n.e.c						
Organisation	3070301001	Asunafo South District - Kukuom Education, Youth and Sports Office of Departmental Head_Central Administration_Ahafo						
Location Code	1318001	Asunafo South - Kukuom						

Use of goods and services								200,000
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030						200,000
Program	91006	Social Services Delivery						200,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						200,000
Operation	910109	910109 - Supervision and cordination			1.0	1.0	1.0	200,000

Vehicle Registration			200,000
2210117	Teaching and Learning Materials		20,000
2210118	Sports, Recreational and Cultural Materials		50,000
2210505	Running Cost - Official Vehicles		50,000
2210902	Official Celebrations		80,000

Other expense								70,000
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030						70,000
Program	91006	Social Services Delivery						70,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						70,000
Operation	910109	910109 - Supervision and cordination			1.0	1.0	1.0	70,000

Dividend Paid By SOEs			70,000
2821019	Scholarship and Bursaries		70,000

Non Financial Assets								5,451,333
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030						5,451,333
Program	91006	Social Services Delivery						5,451,333
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						5,451,333
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	5,451,333

WIP - Laboratories			5,451,333
3111205	School Buildings		3,016,525
3111256	WIP - School Buildings		681,915
3113108	Furniture and Fittings		1,752,893

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			1,400,000
Function Code	70980	Education n.e.c				
Organisation	3070301001	Asunafo South District - Kukuom_Education, Youth and Sports_Office of Departmental Head_Central Administration_Ahafo				
Location Code	1318001	Asunafo South - Kukuom				
Non Financial Assets						1,400,000
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				1,400,000
Program	91006	Social Services Delivery				1,400,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				1,400,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,400,000
WIP - Laboratories						1,400,000
	3111103	Bungalows/Flats				600,000
	3111205	School Buildings				800,000
Total Cost Centre						7,587,151

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>	20,000
Function Code	70721	General Medical services (IS)					
Organisation	3070401001	Asunafo South District - Kukuom Health Office of District Medical Officer of Health Ahafo					
Location Code	1318001	Asunafo South - Kukuom					
Use of goods and services						20,000	
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					20,000
Program	91006	Social Services Delivery					20,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					20,000
Operation	910502	910502 - Clinical services		1.0	1.0	1.0	20,000
Vehicle Registration						20,000	
2210505 Running Cost - Official Vehicles						20,000	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602					<i>Total By Fund Source</i>	445,818
Function Code	70721	General Medical services (IS)					
Organisation	3070401001	Asunafo South District - Kukuom Health Office of District Medical Officer of Health Ahafo					
Location Code	1318001	Asunafo South - Kukuom					
Use of goods and services							111,455
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					111,455
Program	91006	Social Services Delivery					111,455
Sub-Program	91006002	SP2.2 Public Health Services and Management					111,455
Operation	910502	910502 - Clinical services		1.0	1.0	1.0	111,455
Vehicle Registration							111,455
2210117 Teaching and Learning Materials							111,455
Other expense							222,909
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					222,909
Program	91006	Social Services Delivery					222,909
Sub-Program	91006002	SP2.2 Public Health Services and Management					222,909
Operation	910502	910502 - Clinical services		1.0	1.0	1.0	222,909
Dividend Paid By SOEs							222,909
2821019 Scholarship and Bursaries							222,909
Non Financial Assets							111,454
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					111,454
Program	91006	Social Services Delivery					111,454
Sub-Program	91006002	SP2.2 Public Health Services and Management					111,454
Project	910503	910503 - Public Health services		1.0	1.0	1.0	111,454
WIP - Laboratories							111,454
3111253 WIP - Health Centres							111,454

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		Total By Fund Source	
Function Code	70721	General Medical services (IS)	6,693,601	
Organisation	3070401001	Asunafo South District - Kukuom Health Office of District Medical Officer of Health Ahafo		
Location Code	1318001	Asunafo South - Kukuom		

			Use of goods and services		177,413	
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			177,413	
Program	91006	Social Services Delivery			177,413	
Sub-Program	91006002	SP2.2 Public Health Services and Management			177,413	
Operation	910502	910502 - Clinical services	1.0	1.0	1.0	177,413

Vehicle Registration		177,413
2210120	Purchase of Petty Tools/Implements	82,413
2210301	Cleaning Materials	35,000
2210709	Seminars/Conferences/Workshops - Domestic	30,000
2210711	Public Education and Sensitization	30,000

			Non Financial Assets		6,516,188	
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			6,516,188	
Program	91006	Social Services Delivery			6,516,188	
Sub-Program	91006002	SP2.2 Public Health Services and Management			6,516,188	
Project	910503	910503 - Public Health services	1.0	1.0	1.0	6,516,188

WIP - Laboratories		6,516,188
3111201	Hospitals	960,816
3111202	Clinics	5,338,855
3111253	WIP - Health Centres	216,517

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009		Total By Fund Source	
Function Code	70721	General Medical services (IS)	2,100,000	
Organisation	3070401001	Asunafo South District - Kukuom Health Office of District Medical Officer of Health Ahafo		
Location Code	1318001	Asunafo South - Kukuom		

			Non Financial Assets		2,100,000	
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			2,100,000	
Program	91006	Social Services Delivery			2,100,000	
Sub-Program	91006002	SP2.2 Public Health Services and Management			2,100,000	
Project	910503	910503 - Public Health services	1.0	1.0	1.0	2,100,000

WIP - Laboratories		2,100,000
3111201	Hospitals	400,000
3111202	Clinics	1,200,000
3111251	WIP - Hospitals	500,000

Total Cost Centre **9,259,419**

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		Total By Fund Source
Function Code	70740	Public health services	1,413,393
Organisation	3070402001	Asunafo South District - Kukuom_Health_Environmental Health Unit_Ahafo	
Location Code	1318001	Asunafo South - Kukuom	

			Compensation of employees [GFS]	1,413,393
Objective	000000	Compensation of Employees		1,413,393
Program	91009	Environmental and Sanitation Management		1,413,393
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management		1,413,393
Operation	000000		0.0 0.0 0.0	1,413,393

Child Education Grant (Foreign Mission)			1,413,393
2111001	Established Post		1,413,393

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source
Function Code	70740	Public health services	65,000
Organisation	3070402001	Asunafo South District - Kukuom_Health_Environmental Health Unit_Ahafo	
Location Code	1318001	Asunafo South - Kukuom	

			Use of goods and services	35,000
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene		35,000
Program	91006	Social Services Delivery		35,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		35,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	35,000

Vehicle Registration			35,000
2210205	Sanitation Charges		10,000
2210301	Cleaning Materials		15,000
2210505	Running Cost - Official Vehicles		10,000

			Non Financial Assets	30,000
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene		30,000
Program	91006	Social Services Delivery		30,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		30,000
Project	910503	910503 - Public Health services	1.0 1.0 1.0	30,000

WIP - Laboratories			30,000
3111303	Toilets		30,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		Total By Fund Source
Function Code	70740	Public health services	3,041,413
Organisation	3070402001	Asunafo South District - Kukuom_Health_Environmental Health Unit_Ahafo	
Location Code	1318001	Asunafo South - Kukuom	

			Use of goods and services	1,541,413
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene		1,541,413
Program	91006	Social Services Delivery		1,541,413
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		1,541,413
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	1,541,413

Vehicle Registration				1,541,413
2210112	Uniform and Protective Clothing			82,413
2210116	Chemicals and Consumables			60,000
2210120	Purchase of Petty Tools/Implements			250,000
2210302	Contract Cleaning Service Charges			382,725
2210505	Running Cost - Official Vehicles			300,000
2210612	Maintenance of Public Toilet/Urinals/Bath Houses			100,000
2210616	Maintenance of Public Sanitary Facilities			366,275

			Non Financial Assets	1,500,000
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene		1,500,000
Program	91006	Social Services Delivery		1,500,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		1,500,000
Project	910503	910503 - Public Health services	1.0 1.0 1.0	1,500,000

WIP - Laboratories				1,500,000
3111206	Slaughter House			500,000
3111303	Toilets			400,000
3111353	WIP - Toilets			400,000
3111363	WIP-Drainage			200,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13511		Total By Fund Source
Function Code	70740	Public health services	100,000
Organisation	3070402001	Asunafo South District - Kukuom_Health_Environmental Health Unit_Ahafo	
Location Code	1318001	Asunafo South - Kukuom	

			Use of goods and services	100,000
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene		100,000
Program	91006	Social Services Delivery		100,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		100,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	100,000

Vehicle Registration				100,000
2210711	Public Education and Sensitization			100,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009					<i>Total By Fund Source</i>	400,000
Function Code	70740	Public health services					
Organisation	3070402001	Asunafo South District - Kukuom Health Environmental Health Unit Ahafo					
Location Code	1318001	Asunafo South - Kukuom					
Non Financial Assets						400,000	
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene					400,000
Program	91006	Social Services Delivery					400,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					400,000
Project	910503	910503 - Public Health services				1.0 1.0 1.0	400,000
WIP - Laboratories						400,000	
3111304 Markets						400,000	
<i>Total Cost Centre</i>						5,019,806	

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>			774,430
Function Code	70421	Agriculture cs				
Organisation	3070600001	Asunafo South District - Kukuom_Agriculture_Ahafo				
Location Code	1318001	Asunafo South - Kukuom				
Compensation of employees [GFS]						754,430
Objective	000000	Compensation of Employees				754,430
Program	91008	Economic Development				754,430
Sub-Program	91008002	SP4.2 Agricultural Services and Management				754,430
Operation	000000		0.0	0.0	0.0	754,430
Child Education Grant (Foreign Mission)						754,430
2111001 Established Post						754,430
Use of goods and services						20,000
Objective	160802	160802 - 2.3 Double agrc prod & incms of SS fd prod & non-farm empl				20,000
Program	91008	Economic Development				20,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management				20,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	20,000
Vehicle Registration						20,000
2210113 Feeding Cost						10,000
2210502 Maintenance and Repairs - Official Vehicles						10,000
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			20,000
Function Code	70421	Agriculture cs				
Organisation	3070600001	Asunafo South District - Kukuom_Agriculture_Ahafo				
Location Code	1318001	Asunafo South - Kukuom				
Use of goods and services						20,000
Objective	160802	160802 - 2.3 Double agrc prod & incms of SS fd prod & non-farm empl				20,000
Program	91008	Economic Development				20,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management				20,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	20,000
Vehicle Registration						20,000
2210505 Running Cost - Official Vehicles						10,000
2210511 Local Travel Cost						10,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		Total By Fund Source
Function Code	70421	Agriculture cs	112,000
Organisation	3070600001	Asunafo South District - Kukuom_Agriculture_Ahafo	
Location Code	1318001	Asunafo South - Kukuom	

			Use of goods and services	112,000
Objective	160802	160802 - 2.3 Double agrc prod & incms of SS fd prod & non-farm empl		112,000
Program	91008	Economic Development		112,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management		112,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	112,000

Vehicle Registration			112,000
2210112	Uniform and Protective Clothing		30,000
2210505	Running Cost - Official Vehicles		12,000
2210709	Seminars/Conferences/Workshops - Domestic		10,000
2210711	Public Education and Sensitization		10,000
2210902	Official Celebrations		50,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13526		Total By Fund Source
Function Code	70421	Agriculture cs	260,000
Organisation	3070600001	Asunafo South District - Kukuom_Agriculture_Ahafo	
Location Code	1318001	Asunafo South - Kukuom	

			Use of goods and services	260,000
Objective	160802	160802 - 2.3 Double agrc prod & incms of SS fd prod & non-farm empl		260,000
Program	91008	Economic Development		260,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management		260,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	260,000

Vehicle Registration			260,000
2210120	Purchase of Petty Tools/Implements		100,000
2210709	Seminars/Conferences/Workshops - Domestic		70,000
2210711	Public Education and Sensitization		90,000

Total Cost Centre **1,166,430**

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>	448,933
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	3070701001	Asunafo South District - Kukuom Physical Planning Office of Departmental Head Ahafo		
Location Code	1318001	Asunafo South - Kukuom		
Compensation of employees [GFS]				448,933
Objective	000000	Compensation of Employees		448,933
Program	91007	Infrastructure Delivery and Management		448,933
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		363,506
Operation	000000		0.0 0.0 0.0	363,506
Child Education Grant (Foreign Mission)				363,506
	2111001	Established Post		363,506
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		85,426
Operation	000000		0.0 0.0 0.0	85,426
Child Education Grant (Foreign Mission)				85,426
	2111001	Established Post		85,426
Total Cost Centre				448,933

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		Total By Fund Source
Function Code	70133	Overall planning & statistical services (CS)	10,000
Organisation	3070702001	Asunafo South District - Kukuom Physical Planning Town and Country Planning Ahafo	
Location Code	1318001	Asunafo South - Kukuom	

			Use of goods and services	10,000
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys		10,000
Program	91007	Infrastructure Delivery and Management		10,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		10,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	10,000

Vehicle Registration			10,000
2210709	Seminars/Conferences/Workshops - Domestic		10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source
Function Code	70133	Overall planning & statistical services (CS)	10,000
Organisation	3070702001	Asunafo South District - Kukuom Physical Planning Town and Country Planning Ahafo	
Location Code	1318001	Asunafo South - Kukuom	

			Use of goods and services	10,000
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys		10,000
Program	91007	Infrastructure Delivery and Management		10,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		10,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	10,000

Vehicle Registration			10,000
2210511	Local Travel Cost		10,000

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>	200,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	3070702001	Asunafo South District - Kukuom Physical Planning Town and Country Planning Ahafo					
Location Code	1318001	Asunafo South - Kukuom					
Use of goods and services							120,000
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					120,000
Program	91007	Infrastructure Delivery and Management					120,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					120,000
Operation	911002	911002 - Land use and Spatial planning		1.0	1.0	1.0	120,000
Vehicle Registration							120,000
2210107 Electrical Accessories							90,000
2210709 Seminars/Conferences/Workshops - Domestic							20,000
2210711 Public Education and Sensitization							10,000
Other expense							80,000
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					80,000
Program	91007	Infrastructure Delivery and Management					80,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					80,000
Operation	911002	911002 - Land use and Spatial planning		1.0	1.0	1.0	80,000
Dividend Paid By SOEs							80,000
2821018 Civic Numbering/Street Naming							80,000
Total Cost Centre							220,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 420,012
Function Code	70620	Community Development	
Organisation	3070801001	Asunafo South District - Kukuom Social Welfare & Community Development Office of Departmental Head_Ahafo	
Location Code	1318001	Asunafo South - Kukuom	

			Compensation of employees [GFS]	403,290
Objective	000000	Compensation of Employees		403,290
Program	91006	Social Services Delivery		403,290
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		403,290
Operation	000000		0.0 0.0 0.0	403,290

Child Education Grant (Foreign Mission)				403,290
2111001	Established Post			403,290

			Use of goods and services	16,722
Objective	590301	590301 - 8.7 erad child & forced lab, modern slavery & hum traff		16,722
Program	91006	Social Services Delivery		16,722
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		16,722
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	16,722

Vehicle Registration				16,722
2210709	Seminars/Conferences/Workshops - Domestic			16,722

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 10,000
Function Code	70620	Community Development	
Organisation	3070801001	Asunafo South District - Kukuom Social Welfare & Community Development Office of Departmental Head_Ahafo	
Location Code	1318001	Asunafo South - Kukuom	

			Use of goods and services	10,000
Objective	590301	590301 - 8.7 erad child & forced lab, modern slavery & hum traff		10,000
Program	91006	Social Services Delivery		10,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		10,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	10,000

Vehicle Registration				10,000
2210511	Local Travel Cost			10,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602					<i>Total By Fund Source</i>	138,606
Function Code	70620	Community Development					
Organisation	3070801001	Asunafo South District - Kukuom Social Welfare & Community Development Office of Departmental Head_Ahafo					
Location Code	1318001	Asunafo South - Kukuom					
Use of goods and services						79,164	
Objective	590301	590301 - 8.7 erad child & forced lab, modern slavery & hum traff					79,164
Program	91006	Social Services Delivery					79,164
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					79,164
Operation	910601	910601 - Social intervention programmes		1.0	1.0	1.0	79,164
Vehicle Registration						79,164	
2210119 Household Items						50,000	
2210120 Purchase of Petty Tools/Implements						29,164	
Other expense						59,442	
Objective	590301	590301 - 8.7 erad child & forced lab, modern slavery & hum traff					59,442
Program	91006	Social Services Delivery					59,442
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					59,442
Operation	910601	910601 - Social intervention programmes		1.0	1.0	1.0	59,442
Dividend Paid By SOEs						59,442	
2821019 Scholarship and Bursaries						59,442	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12607		Total By Fund Source	
Function Code	70620	Community Development	696,883	
Organisation	3070801001	Asunafo South District - Kukuom Social Welfare & Community Development Office of Departmental Head_Ahafo		
Location Code	1318001	Asunafo South - Kukuom		

			Use of goods and services		256,000
Objective	590301	590301 - 8.7 erad child & forced lab, modern slavery & hum traff			256,000
Program	91006	Social Services Delivery			256,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			256,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0

Vehicle Registration					256,000
2210104	Medical Supplies				106,000
2210119	Household Items				50,000
2210509	Other Travel and Transportation				20,000
2210511	Local Travel Cost				10,000
2210709	Seminars/Conferences/Workshops - Domestic				70,000

			Other expense		440,883
Objective	590301	590301 - 8.7 erad child & forced lab, modern slavery & hum traff			440,883
Program	91006	Social Services Delivery			440,883
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			440,883
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0

Dividend Paid By SOEs					440,883
2821019	Scholarship and Bursaries				440,883

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	13024		Total By Fund Source	
Function Code	70620	Community Development	54,000	
Organisation	3070801001	Asunafo South District - Kukuom Social Welfare & Community Development Office of Departmental Head_Ahafo		
Location Code	1318001	Asunafo South - Kukuom		

			Use of goods and services		54,000
Objective	590301	590301 - 8.7 erad child & forced lab, modern slavery & hum traff			54,000
Program	91006	Social Services Delivery			54,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			54,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0

Vehicle Registration					54,000
2210102	Office Facilities, Supplies and Accessories				10,000
2210511	Local Travel Cost				20,000
2210711	Public Education and Sensitization				24,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	13511		<i>Total By Fund Source</i>			100,000
Function Code	70620	Community Development				
Organisation	3070801001	Asunafo South District - Kukuom Social Welfare & Community Development Office of Departmental Head_Ahafo				
Location Code	1318001	Asunafo South - Kukuom				
Use of goods and services						100,000
Objective	590301	590301 - 8.7 erad child & forced lab, modern slavery & hum traff				100,000
Program	91006	Social Services Delivery				100,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				100,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	100,000
Vehicle Registration						100,000
2210711 Public Education and Sensitization						100,000
Total Cost Centre						1,419,501

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	698,479	
Function Code	70610	Housing development						
Organisation	3071001001	Asunafo South District - Kukuom Works Office of Departmental Head Ahafo						
Location Code	1318001	Asunafo South - Kukuom						
Compensation of employees [GFS]							678,479	
Objective	000000	Compensation of Employees					678,479	
Program	91001	Management and Administration					38,834	
Sub-Program	91001001	SP1.1: General Administration					38,834	
Operation	000000		0.0	0.0	0.0	38,834		
Child Education Grant (Foreign Mission)							38,834	
2111001 Established Post							38,834	
Program	91007	Infrastructure Delivery and Management					639,645	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					639,645	
Operation	000000		0.0	0.0	0.0	639,645		
Child Education Grant (Foreign Mission)							639,645	
2111001 Established Post							639,645	
Use of goods and services							20,000	
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					20,000	
Program	91007	Infrastructure Delivery and Management					20,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					20,000	
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							10,000	
2210709 Seminars/Conferences/Workshops - Domestic							10,000	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 90,000
Function Code	70610	Housing development	
Organisation	3071001001	Asunafo South District - Kukuom Works Office of Departmental Head Ahafo	
Location Code	1318001	Asunafo South - Kukuom	

			Use of goods and services	50,000
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all		50,000
Program	91007	Infrastructure Delivery and Management		50,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		50,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	50,000

Vehicle Registration				50,000
2210106	Oils and Lubricants			10,000
2210511	Local Travel Cost			10,000
2210602	Repairs of Residential Buildings			20,000
2210603	Repairs of Office Buildings			10,000

			Non Financial Assets	40,000
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat		40,000
Program	91007	Infrastructure Delivery and Management		40,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		40,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	40,000

WIP - Laboratories				40,000
3111353	WIP - Toilets			40,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		<i>Total By Fund Source</i> 445,818
Function Code	70610	Housing development	
Organisation	3071001001	Asunafo South District - Kukuom Works Office of Departmental Head Ahafo	
Location Code	1318001	Asunafo South - Kukuom	

			Non Financial Assets	445,818
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat		445,818
Program	91007	Infrastructure Delivery and Management		445,818
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		445,818
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	445,818

WIP - Laboratories				445,818
3111151	WIP - Buildings			222,909
3111308	Feeder Roads			111,455
3111312	WIP - Water Systems			111,455

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	4,679,784
Function Code	70610	Housing development						
Organisation	3071001001	Asunafo South District - Kukuom Works Office of Departmental Head Ahafo						
Location Code	1318001	Asunafo South - Kukuom						
Use of goods and services							570,000	
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all						570,000
Program	91007	Infrastructure Delivery and Management						570,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management						570,000
Operation	911101	911101 - Supervision and regulation of infrastructure development			1.0	1.0	1.0	570,000
Vehicle Registration							570,000	
	2210503	Fuel and Lubricants - Official Vehicles						300,000
	2210602	Repairs of Residential Buildings						100,000
	2210603	Repairs of Office Buildings						50,000
	2210617	Street Lights/Traffic Lights						100,000
	2210711	Public Education and Sensitization						20,000
Non Financial Assets							4,109,784	
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat						4,109,784
Program	91007	Infrastructure Delivery and Management						4,109,784
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management						4,109,784
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	4,109,784
WIP - Laboratories							4,109,784	
	3111153	WIP - Bungalows/Flat						300,000
	3111206	Slaughter House						300,000
	3111255	WIP - Office Buildings						1,650,000
	3111305	Car/Lorry Park						200,000
	3111353	WIP - Toilets						150,000
	3111355	WIP - Car/Lorry Park						200,000
	3113110	Water Systems						500,000
	3113162	WIP - Water Systems						809,784

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13521		<i>Total By Fund Source</i>
Function Code	70610	Housing development	553,400
Organisation	3071001001	Asunafo South District - Kukuom Works Office of Departmental Head Ahafo	
Location Code	1318001	Asunafo South - Kukuom	

			Non Financial Assets	553,400
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat		553,400
Program	91007	Infrastructure Delivery and Management		553,400
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		553,400
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	553,400
WIP - Laboratories				553,400
3111360 WIP-Feeder Roads				553,400

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009		<i>Total By Fund Source</i>
Function Code	70610	Housing development	2,500,000
Organisation	3071001001	Asunafo South District - Kukuom Works Office of Departmental Head Ahafo	
Location Code	1318001	Asunafo South - Kukuom	

			Use of goods and services	400,000
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all		400,000
Program	91007	Infrastructure Delivery and Management		400,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		400,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	400,000
Vehicle Registration				400,000
2210107 Electrical Accessories				400,000

			Non Financial Assets	2,100,000
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat		2,100,000
Program	91007	Infrastructure Delivery and Management		2,100,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		2,100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	2,100,000
WIP - Laboratories				1,700,000
3111103 Bungalows/Flats				750,000
3111209 Police Post				750,000
3113108 Furniture and Fittings				200,000
Medical Suppliers-Inventory				400,000
3122103 Electrical Equipment				400,000
<i>Total Cost Centre</i>				8,967,481

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source 10,000
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	3071102001	Asunafo South District - Kukuom Trade, Industry and Tourism Trade Ahafo	
Location Code	1318001	Asunafo South - Kukuom	

			Use of goods and services	10,000
Objective	150304	150304 - 9.4 upg infr & retrofit i&ustr to make them sust		10,000
Program	91008	Economic Development		10,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development		10,000
Operation	910207	910207 - SOCO - Local Economic Development	1.0 1.0 1.0	10,000

Vehicle Registration				10,000
2210511	Local Travel Cost			10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		Total By Fund Source 4,874,233
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	3071102001	Asunafo South District - Kukuom Trade, Industry and Tourism Trade Ahafo	
Location Code	1318001	Asunafo South - Kukuom	

			Use of goods and services	42,000
Objective	150304	150304 - 9.4 upg infr & retrofit i&ustr to make them sust		42,000
Program	91008	Economic Development		42,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development		42,000
Operation	910207	910207 - SOCO - Local Economic Development	1.0 1.0 1.0	42,000

Vehicle Registration				42,000
2210103	Refreshment Items			10,000
2210709	Seminars/Conferences/Workshops - Domestic			12,000
2210711	Public Education and Sensitization			20,000

			Non Financial Assets	4,832,233
Objective	150304	150304 - 9.4 upg infr & retrofit i&ustr to make them sust		4,832,233
Program	91008	Economic Development		4,832,233
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development		4,832,233
Project	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	4,832,233

WIP - Laboratories				4,832,233
3111304	Markets			4,382,233
3111354	WIP - Markets			450,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009					<i>Total By Fund Source</i>	600,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	3071102001	Asunafo South District - Kukuom Trade, Industry and Tourism Trade Ahafo					
Location Code	1318001	Asunafo South - Kukuom					
Non Financial Assets						600,000	
Objective	150304	150304 - 9.4 upg infr & retrofit i&ustr to make them sust					600,000
Program	91008	Economic Development					600,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					600,000
Project	910201	910201 - Promotion of Small, Medium and Large scale enterprises		1.0	1.0	1.0	600,000
WIP - Laboratories						600,000	
3111305 Car/Lorry Park						600,000	
Total Cost Centre						5,484,233	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 10,000
Function Code	70360	Public order and safety n.e.c	
Organisation	3071500001	Asunafo South District - Kukuom Disaster Prevention Ahafo	
Location Code	1318001	Asunafo South - Kukuom	

			Use of goods and services	10,000
Objective	370403	370403 - 1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas		10,000
Program	91009	Environmental and Sanitation Management		10,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management		10,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	10,000

Vehicle Registration			10,000
2210103	Refreshment Items		10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i> 150,000
Function Code	70360	Public order and safety n.e.c	
Organisation	3071500001	Asunafo South District - Kukuom Disaster Prevention Ahafo	
Location Code	1318001	Asunafo South - Kukuom	

			Use of goods and services	150,000
Objective	370403	370403 - 1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas		150,000
Program	91009	Environmental and Sanitation Management		150,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management		150,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	150,000

Vehicle Registration			150,000
2210711	Public Education and Sensitization		150,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13526		<i>Total By Fund Source</i> 160,000
Function Code	70360	Public order and safety n.e.c	
Organisation	3071500001	Asunafo South District - Kukuom Disaster Prevention Ahafo	
Location Code	1318001	Asunafo South - Kukuom	

			Use of goods and services	160,000
Objective	370403	370403 - 1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas		160,000
Program	91009	Environmental and Sanitation Management		160,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management		160,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	160,000

Vehicle Registration			160,000
2210505	Running Cost - Official Vehicles		50,000
2210511	Local Travel Cost		30,000
2210709	Seminars/Conferences/Workshops - Domestic		80,000

Total Cost Centre

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	285,073
Function Code	71090	Social protection n.e.c.		
Organisation	3071700001	Asunafo South District - Kukuom Birth and Death Ahafo		
Location Code	1318001	Asunafo South - Kukuom		
Compensation of employees [GFS]				285,073
Objective	000000	Compensation of Employees		285,073
Program	91006	Social Services Delivery		285,073
Sub-Program	91006004	SP2.4 Birth and Death Registration Services		285,073
Operation	000000		0.0 0.0 0.0	285,073
Child Education Grant (Foreign Mission)				285,073
2111001 Established Post				285,073
<i>Total Cost Centre</i>				285,073

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i>
Function Code	70112	Financial & fiscal affairs (CS)	119,234
Organisation	3071801001	Asunafo South District - Kukuom_Human Resource_Human Resource_Human Resource Management_Ahafo	
Location Code	1318001	Asunafo South - Kukuom	

			Compensation of employees [GFS]	99,234
Objective	000000	Compensation of Employees		99,234
Program	91001	Management and Administration		99,234
Sub-Program	91001005	SP1.5: Human Resource Management		99,234
Operation	000000		0.0 0.0 0.0	99,234

Child Education Grant (Foreign Mission)			99,234
2111001	Established Post		99,234

			Use of goods and services	20,000
Objective	640101	640101 - Improve human capital development and management		20,000
Program	91001	Management and Administration		20,000
Sub-Program	91001005	SP1.5: Human Resource Management		20,000
Operation	911801	911801 - Personnel and Staff Management	1.0 1.0 1.0	20,000

Vehicle Registration			20,000
2210511	Local Travel Cost		10,000
2210710	Staff Development		10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i>
Function Code	70112	Financial & fiscal affairs (CS)	10,000
Organisation	3071801001	Asunafo South District - Kukuom_Human Resource_Human Resource_Human Resource Management_Ahafo	
Location Code	1318001	Asunafo South - Kukuom	

			Use of goods and services	10,000
Objective	640101	640101 - Improve human capital development and management		10,000
Program	91001	Management and Administration		10,000
Sub-Program	91001005	SP1.5: Human Resource Management		10,000
Operation	911801	911801 - Personnel and Staff Management	1.0 1.0 1.0	10,000

Vehicle Registration			10,000
2210710	Staff Development		10,000

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>			50,000
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	3071801001	Asunafo South District - Kukuom_Human Resource_Human Resource_Human Resource Management_Ahafo				
Location Code	1318001	Asunafo South - Kukuom				
Use of goods and services						50,000
Objective	640101	640101 - Improve human capital development and management				50,000
Program	91001	Management and Administration				50,000
Sub-Program	91001005	SP1.5: Human Resource Management				50,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	50,000
Vehicle Registration						50,000
2210710 Staff Development						50,000
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			89,864
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	3071801001	Asunafo South District - Kukuom_Human Resource_Human Resource_Human Resource Management_Ahafo				
Location Code	1318001	Asunafo South - Kukuom				
Use of goods and services						89,864
Objective	640101	640101 - Improve human capital development and management				89,864
Program	91001	Management and Administration				89,864
Sub-Program	91001005	SP1.5: Human Resource Management				89,864
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						269,098

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		Total By Fund Source
Function Code	70112	Financial & fiscal affairs (CS)	253,936
Organisation	3071901001	Asunafo South District - Kukuom_Statistics_Statistics_Statistics_Ahafo	
Location Code	1318001	Asunafo South - Kukuom	

			Compensation of employees [GFS]	238,936
Objective	000000	Compensation of Employees		238,936
Program	91001	Management and Administration		238,936
Sub-Program	91001001	SP1.1: General Administration		238,936
Operation	000000		0.0 0.0 0.0	238,936

Child Education Grant (Foreign Mission)				238,936
2111001	Established Post			238,936

			Use of goods and services	15,000
Objective	560301	560301 - 17.18 Enhance cap-building suprt to DCs to incr data availability		15,000
Program	91001	Management and Administration		15,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		15,000
Operation	911702	911702 - Coordination and Harmonization of data	1.0 1.0 1.0	15,000

Vehicle Registration				15,000
2210511	Local Travel Cost			15,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source
Function Code	70112	Financial & fiscal affairs (CS)	10,000
Organisation	3071901001	Asunafo South District - Kukuom_Statistics_Statistics_Statistics_Ahafo	
Location Code	1318001	Asunafo South - Kukuom	

			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	91001	Management and Administration		10,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		10,000
Operation	911702	911702 - Coordination and Harmonization of data	1.0 1.0 1.0	10,000

Vehicle Registration				10,000
2210511	Local Travel Cost			10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i>
Function Code	70112	Financial & fiscal affairs (CS)	40,000
Organisation	3071901001	Asunafo South District - Kukuom_Statistics_Statistics_Statistics_Ahafo	
Location Code	1318001	Asunafo South - Kukuom	

			Use of goods and services	40,000
Objective	560301	560301 - 17.18 Enhance cap-building suprt to DCs to incr data availability		40,000
Program	91001	Management and Administration		40,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		40,000
Operation	911702	911702 - Coordination and Harmonization of data	1.0 1.0 1.0	40,000
Vehicle Registration				40,000
	2210511	Local Travel Cost		30,000
	2210709	Seminars/Conferences/Workshops - Domestic		10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13511		<i>Total By Fund Source</i>
Function Code	70112	Financial & fiscal affairs (CS)	96,000
Organisation	3071901001	Asunafo South District - Kukuom_Statistics_Statistics_Statistics_Ahafo	
Location Code	1318001	Asunafo South - Kukuom	

			Use of goods and services	96,000
Objective	560301	560301 - 17.18 Enhance cap-building suprt to DCs to incr data availability		96,000
Program	91001	Management and Administration		96,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		96,000
Operation	911702	911702 - Coordination and Harmonization of data	1.0 1.0 1.0	96,000
Vehicle Registration				96,000
	2210709	Seminars/Conferences/Workshops - Domestic		60,000
	2210711	Public Education and Sensitization		36,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009		<i>Total By Fund Source</i>
Function Code	70112	Financial & fiscal affairs (CS)	200,000
Organisation	3071901001	Asunafo South District - Kukuom_Statistics_Statistics_Statistics_Ahafo	
Location Code	1318001	Asunafo South - Kukuom	

			Use of goods and services	200,000
Objective	560301	560301 - 17.18 Enhance cap-building suprt to DCs to incr data availability		200,000
Program	91001	Management and Administration		200,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		200,000
Operation	911702	911702 - Coordination and Harmonization of data	1.0 1.0 1.0	200,000
Vehicle Registration				200,000
	2210709	Seminars/Conferences/Workshops - Domestic		200,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

	<i>Total Cost Centre</i>	599,936
	<i>Total Vote</i>	47,672,423

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2026 Budget	2027 forecast	2028 forecast
Asunafo South District - Kukuom	38,599,429	38,599,429	38,985,424
Consolidated Fund	9,599,122	9,599,122	9,695,113
1_No Poverty	160,000	160,000	161,600
11_Sustainable Cities and Communities	3,083,400	3,083,400	3,114,234
16_Peace, Justice, and Strong Institutions	994,000	994,000	1,003,940
17_Partnerships for the Goals	311,000	311,000	314,110
2_Zero Hunger	280,000	280,000	282,800
3_Good Health and Well-Being	2,100,000	2,100,000	2,121,000
4_ Quality Education	1,400,000	1,400,000	1,414,000
6_Clean Water and Sanitation	500,000	500,000	505,000
8_ Decent Work and Economic Growth	170,722	170,722	172,429
9_Industry, Innovation, and Infrastructure	600,000	600,000	606,000
DACF	28,565,307	28,565,307	28,850,960
1_No Poverty	150,000	150,000	151,500
11_Sustainable Cities and Communities	5,325,602	5,325,602	5,378,858
16_Peace, Justice, and Strong Institutions	880,000	880,000	888,800
17_Partnerships for the Goals	40,000	40,000	40,400
2_Zero Hunger	112,000	112,000	113,120
3_Good Health and Well-Being	7,139,419	7,139,419	7,210,813
4_ Quality Education	6,167,151	6,167,151	6,228,822
6_Clean Water and Sanitation	3,041,413	3,041,413	3,071,827
8_ Decent Work and Economic Growth	835,489	835,489	843,844
9_Industry, Innovation, and Infrastructure	4,874,233	4,874,233	4,922,975
Retained Internally Generated	435,000	435,000	439,350
1_No Poverty	10,000	10,000	10,100
11_Sustainable Cities and Communities	100,000	100,000	101,000
16_Peace, Justice, and Strong Institutions	170,000	170,000	171,700
17_Partnerships for the Goals	10,000	10,000	10,100
2_Zero Hunger	20,000	20,000	20,200
3_Good Health and Well-Being	20,000	20,000	20,200
4_ Quality Education	20,000	20,000	20,200
6_Clean Water and Sanitation	65,000	65,000	65,650
8_ Decent Work and Economic Growth	10,000	10,000	10,100
9_Industry, Innovation, and Infrastructure	10,000	10,000	10,100

Expenditure Summary by Sustainable Development Goals**In GH¢**

Economic Classification				2026	2027	2028			
				Budget	forecast	forecast			
Grand Total				0	0	0	38,599,429	38,599,429	38,985,424

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

	2026	2027	2028
MDA and Standardised Operation	Budget	forecast	forecast
Asunafo South District - Kukuom	38,819,293	38,819,793	39,207,486
	50,000	50,500	50,500
	50,000	50,500	50,500
910109 - Supervision and cordination	624,364	624,364	630,607
	20,000	20,000	20,200
	334,364	334,364	337,707
	270,000	270,000	272,700
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	14,211,789	14,211,789	14,353,907
	40,000	40,000	40,400
	557,272	557,272	562,845
	9,561,117	9,561,117	9,656,728
	553,400	553,400	558,934
	3,500,000	3,500,000	3,535,000
910201 - Promotion of Small, Medium and Large scale enterprises	5,432,233	5,432,233	5,486,555
	4,832,233	4,832,233	4,880,555
	600,000	600,000	606,000
910207 - SOCO - Local Economic Development	52,000	52,000	52,520
	10,000	10,000	10,100
	42,000	42,000	42,420
910402 - Supervision and inspection of Education Delivery	412,000	412,000	416,120
	20,000	20,000	20,200
	20,000	20,000	20,200
	112,000	112,000	113,120
	260,000	260,000	262,600
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1,676,413	1,676,413	1,693,177
	35,000	35,000	35,350
	1,541,413	1,541,413	1,556,827
	100,000	100,000	101,000
910502 - Clinical services	531,777	531,777	537,095
	20,000	20,000	20,200
	334,364	334,364	337,707
	177,413	177,413	179,187
910503 - Public Health services	10,657,642	10,657,642	10,764,219
	30,000	30,000	30,300
	111,454	111,454	112,569
	8,016,188	8,016,188	8,096,350
	2,500,000	2,500,000	2,525,000

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

	2026	2027	2028
MDA and Standardised Operation	Budget	forecast	forecast
910601 - Social intervention programmes	1,016,211	1,016,211	1,026,373
	16,722	16,722	16,889
	10,000	10,000	10,100
	138,606	138,606	139,992
	696,883	696,883	703,852
	54,000	54,000	54,540
	100,000	100,000	101,000
910701 - Disaster management	320,000	320,000	323,200
	10,000	10,000	10,100
	150,000	150,000	151,500
	160,000	160,000	161,600
910804 - Legislative enactment and oversight	1,899,000	1,899,000	1,917,990
	624,000	624,000	630,240
	115,000	115,000	116,150
	790,000	790,000	797,900
	160,000	160,000	161,600
	210,000	210,000	212,100
911002 - Land use and Spatial planning	220,000	220,000	222,200
	10,000	10,000	10,100
	10,000	10,000	10,100
	200,000	200,000	202,000
911101 - Supervision and regulation of infrastructure development	1,040,000	1,040,000	1,050,400
	20,000	20,000	20,200
	50,000	50,000	50,500
	570,000	570,000	575,700
	400,000	400,000	404,000
911301 - Treasury and accounting activities	0	0	0
	0	0	0
911302 - Internal audit operations	145,000	145,000	146,450
	55,000	55,000	55,550
	90,000	90,000	90,900
911620 - Revenue Collection	0	0	0
	0	0	0
911673 - Revenue Collection	0	0	0
	0	0	0

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

	2026	2027	2028
MDA and Standardised Operation	Budget	forecast	forecast
911702 - Coordination and Harmonization of data	361,000	361,000	364,610
	15,000	15,000	15,150
	10,000	10,000	10,100
	40,000	40,000	40,400
	96,000	96,000	96,960
	200,000	200,000	202,000
911801 - Personnel and Staff Management	169,864	169,864	171,563
	20,000	20,000	20,200
	10,000	10,000	10,100
	50,000	50,000	50,500
	89,864	89,864	90,763
Grand Total	0	0	0
	38,819,293	38,819,793	39,207,486

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 South District - Kukuom	38,819,293	38,819,793	39,207,486
70111 Exec. & leg. Organs (cs)	1,949,000	1,949,500	1,968,490
70112 Financial & fiscal affairs (CS)	675,864	675,864	682,623
70133 Overall planning & statistical services (CS)	220,000	220,000	222,200
70360 Public order and safety n.e.c	320,000	320,000	323,200
70411 General Commercial & economic affairs (CS)	5,484,233	5,484,233	5,539,075
70421 Agriculture cs	412,000	412,000	416,120
70610 Housing development	8,289,002	8,289,002	8,371,892
70620 Community Development	1,016,211	1,016,211	1,026,373
70721 General Medical services (IS)	9,259,419	9,259,419	9,352,013
70740 Public health services	3,606,413	3,606,413	3,642,477
70980 Education n.e.c	7,587,151	7,587,151	7,663,022
Grand Total	0	0	0
	38,819,293	38,819,793	39,207,486

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:11001 Consolidated Fund Sources		0	10,000	10,000	10,100	10,100	40,200
29	3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING	0	10,000	10,000	10,100	10,100	40,200
2901	12.1 Promote sustainable spatial integrated dev't of human settlements	0	10,000	10,000	10,100	10,100	40,200
290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	10,000	10,000	10,100	10,100	40,200
	<i>Infrastructure Delivery and Management</i>	0	10,000	10,000	10,100	10,100	40,200
	SP3.1 Physical and Spatial Planning Development	0	10,000	10,000	10,100	10,100	40,200
	911002 - Land use and Spatial planning	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:12200 Retained Internally Generate		0	60,000	60,000	60,600	60,600	241,200
15	1.3 PRIVATE SECTOR DEVELOPMENT	0	10,000	10,000	10,100	10,100	40,200
1503	3.3 Support entrepreneurs and SME development	0	10,000	10,000	10,100	10,100	40,200
150304	9.4 upg infr & retrofit i&ustr to make them sust	0	10,000	10,000	10,100	10,100	40,200
	<i>Economic Development</i>	0	10,000	10,000	10,100	10,100	40,200
	SP4.1 Trade, Tourism and Industrial Development	0	10,000	10,000	10,100	10,100	40,200
	910207 - SOCO - Local Economic Development	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
27	3.16 INFRASTRUCTURE MAINTENANCE	0	40,000	40,000	40,400	40,400	160,800
2701	16.1 Promote proper maintenance culture	0	40,000	40,000	40,400	40,400	160,800
270103	11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat	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 Public Works, Rural Housing and Water Management	0	40,000	40,000	40,400	40,400	160,800
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	40,000	40,000	40,400	40,400	160,800
	Non Financial Assets	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
29	3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING	0	10,000	10,000	10,100	10,100	40,200
2901	12.1 Promote sustainable spatial integrated dev't of human settlements	0	10,000	10,000	10,100	10,100	40,200
290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	10,000	10,000	10,100	10,100	40,200
	<i>Infrastructure Delivery and Management</i>	0	10,000	10,000	10,100	10,100	40,200
	SP3.1 Physical and Spatial Planning Development	0	10,000	10,000	10,100	10,100	40,200
	911002 - Land use and Spatial planning	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	445,818	445,818	450,277	450,277	1,792,190
27	3.16 INFRASTRUCTURE MAINTENANCE	0	445,818	445,818	450,277	450,277	1,792,190
2701	16.1 Promote proper maintenance culture	0	445,818	445,818	450,277	450,277	1,792,190
270103	11.c Supp LDC ie financ, techn asst, bldg sustble bldg frm local mat	0	445,818	445,818	450,277	450,277	1,792,190
	<i>Infrastructure Delivery and Management</i>	0	445,818	445,818	450,277	450,277	1,792,190
	SP3.2 Public Works, Rural Housing and Water Management	0	445,818	445,818	450,277	450,277	1,792,190
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	445,818	445,818	450,277	450,277	1,792,190
	Non Financial Assets	0	445,818	445,818	450,277	450,277	1,792,190
Funding:12603 DACF Sources		0	9,184,017	9,184,017	9,275,857	9,275,857	36,919,747
15	1.3 PRIVATE SECTOR DEVELOPMENT	0	4,874,233	4,874,233	4,922,975	4,922,975	19,594,416
1503	3.3 Support entrepreneurs and SME development	0	4,874,233	4,874,233	4,922,975	4,922,975	19,594,416
150304	9.4 upg infr & retrofit i&ustr to make them sust	0	4,874,233	4,874,233	4,922,975	4,922,975	19,594,416
	<i>Economic Development</i>	0	4,874,233	4,874,233	4,922,975	4,922,975	19,594,416
	SP4.1 Trade, Tourism and Industrial Development	0	4,874,233	4,874,233	4,922,975	4,922,975	19,594,416
	910201 - Promotion of Small, Medium and Large scale enterprises	0	4,832,233	4,832,233	4,880,555	4,880,555	19,425,576
	Non Financial Assets	0	4,832,233	4,832,233	4,880,555	4,880,555	19,425,576
	910207 - SOCO - Local Economic Development	0	42,000	42,000	42,420	42,420	168,840
	Use of goods and services	0	42,000	42,000	42,420	42,420	168,840

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
27	3.16 INFRASTRUCTURE MAINTENANCE	0	4,109,784	4,109,784	4,150,882	4,150,882	16,521,332
2701	16.1 Promote proper maintenance culture	0	4,109,784	4,109,784	4,150,882	4,150,882	16,521,332
270103	11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat	0	4,109,784	4,109,784	4,150,882	4,150,882	16,521,332
	<i>Infrastructure Delivery and Management</i>	0	4,109,784	4,109,784	4,150,882	4,150,882	16,521,332
	SP3.2 Public Works, Rural Housing and Water Management	0	4,109,784	4,109,784	4,150,882	4,150,882	16,521,332
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	4,109,784	4,109,784	4,150,882	4,150,882	16,521,332
	Non Financial Assets	0	4,109,784	4,109,784	4,150,882	4,150,882	16,521,332
29	3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING	0	200,000	200,000	202,000	202,000	804,000
2901	12.1 Promote sustainable spatial integrated dev't of human settlements	0	200,000	200,000	202,000	202,000	804,000
290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	200,000	200,000	202,000	202,000	804,000
	<i>Infrastructure Delivery and Management</i>	0	200,000	200,000	202,000	202,000	804,000
	SP3.1 Physical and Spatial Planning Development	0	200,000	200,000	202,000	202,000	804,000
	911002 - Land use and Spatial planning	0	200,000	200,000	202,000	202,000	804,000
	Use of goods and services	0	120,000	120,000	121,200	121,200	482,400
	Other expense	0	80,000	80,000	80,800	80,800	321,600
Funding:13521 Consolidated Fund Sources		0	553,400	553,400	558,934	558,934	2,224,668
27	3.16 INFRASTRUCTURE MAINTENANCE	0	553,400	553,400	558,934	558,934	2,224,668
2701	16.1 Promote proper maintenance culture	0	553,400	553,400	558,934	558,934	2,224,668
270103	11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat	0	553,400	553,400	558,934	558,934	2,224,668
	<i>Infrastructure Delivery and Management</i>	0	553,400	553,400	558,934	558,934	2,224,668
	SP3.2 Public Works, Rural Housing and Water Management	0	553,400	553,400	558,934	558,934	2,224,668
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	553,400	553,400	558,934	558,934	2,224,668
	Non Financial Assets	0	553,400	553,400	558,934	558,934	2,224,668
Funding:14009 Consolidated Fund Sources		0	2,700,000	2,700,000	2,727,000	2,727,000	10,854,000

Climate Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
15	1.3 PRIVATE SECTOR DEVELOPMENT	0	600,000	600,000	606,000	606,000	2,412,000
1503	3.3 Support entrepreneurs and SME development	0	600,000	600,000	606,000	606,000	2,412,000
150304	9.4 upg infr & retrofit i&ustr to make them sust	0	600,000	600,000	606,000	606,000	2,412,000
	<i>Economic Development</i>	0	600,000	600,000	606,000	606,000	2,412,000
	SP4.1 Trade, Tourism and Industrial Development	0	600,000	600,000	606,000	606,000	2,412,000
	910201 - Promotion of Small, Medium and Large scale enterprises	0	600,000	600,000	606,000	606,000	2,412,000
	Non Financial Assets	0	600,000	600,000	606,000	606,000	2,412,000
27	3.16 INFRASTRUCTURE MAINTENANCE	0	2,100,000	2,100,000	2,121,000	2,121,000	8,442,000
2701	16.1 Promote proper maintenance culture	0	2,100,000	2,100,000	2,121,000	2,121,000	8,442,000
270103	11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat	0	2,100,000	2,100,000	2,121,000	2,121,000	8,442,000
	<i>Infrastructure Delivery and Management</i>	0	2,100,000	2,100,000	2,121,000	2,121,000	8,442,000
	SP3.2 Public Works, Rural Housing and Water Management	0	2,100,000	2,100,000	2,121,000	2,121,000	8,442,000
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	2,100,000	2,100,000	2,121,000	2,121,000	8,442,000
	Non Financial Assets	0	2,100,000	2,100,000	2,121,000	2,121,000	8,442,000
Grand Total		0	12,953,235	12,953,235	13,082,768	13,082,768	52,072,005

Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:11001 Consolidated Fund Sources		0	16,722	16,722	16,889	16,889	67,222
59	2.7 CHILD PROTECTION AND DEVELOPMENT	0	16,722	16,722	16,889	16,889	67,222
5903	7.1 Prevent and protect children from all forms of violence, abuse, neglect and	0	16,722	16,722	16,889	16,889	67,222
590301	8.7 erad child & forced lab, modern slavery & hum traff	0	16,722	16,722	16,889	16,889	67,222
	<i>Social Services Delivery</i>	0	16,722	16,722	16,889	16,889	67,222
	SP2.3 Social Welfare and Community Development	0	16,722	16,722	16,889	16,889	67,222
	910601 - Social intervention programmes	0	16,722	16,722	16,889	16,889	67,222
	Use of goods and services	0	16,722	16,722	16,889	16,889	67,222
Funding:12200 Retained Internally Generate		0	10,000	10,000	10,100	10,100	40,200
59	2.7 CHILD PROTECTION AND DEVELOPMENT	0	10,000	10,000	10,100	10,100	40,200
5903	7.1 Prevent and protect children from all forms of violence, abuse, neglect and	0	10,000	10,000	10,100	10,100	40,200
590301	8.7 erad child & forced lab, modern slavery & hum traff	0	10,000	10,000	10,100	10,100	40,200
	<i>Social Services Delivery</i>	0	10,000	10,000	10,100	10,100	40,200
	SP2.3 Social Welfare and Community Development	0	10,000	10,000	10,100	10,100	40,200
	910601 - Social intervention programmes	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	138,606	138,606	139,992	139,992	557,196
59	2.7 CHILD PROTECTION AND DEVELOPMENT	0	138,606	138,606	139,992	139,992	557,196
5903	7.1 Prevent and protect children from all forms of violence, abuse, neglect and	0	138,606	138,606	139,992	139,992	557,196
590301	8.7 erad child & forced lab, modern slavery & hum traff	0	138,606	138,606	139,992	139,992	557,196
	<i>Social Services Delivery</i>	0	138,606	138,606	139,992	139,992	557,196
	SP2.3 Social Welfare and Community Development	0	138,606	138,606	139,992	139,992	557,196
	910601 - Social intervention programmes	0	138,606	138,606	139,992	139,992	557,196
	Use of goods and services	0	79,164	79,164	79,955	79,955	318,238
	Other expense	0	59,442	59,442	60,037	60,037	238,958
Funding:12607 DACF Sources		0	696,883	696,883	703,852	703,852	2,801,471

Gender Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
59	2.7 CHILD PROTECTION AND DEVELOPMENT	0	696,883	696,883	703,852	703,852	2,801,471
5903	7.1 Prevent and protect children from all forms of violence, abuse, neglect and	0	696,883	696,883	703,852	703,852	2,801,471
590301	8.7 erad child & forced lab, modern slavery & hum traff	0	696,883	696,883	703,852	703,852	2,801,471
	<i>Social Services Delivery</i>	0	696,883	696,883	703,852	703,852	2,801,471
	SP2.3 Social Welfare and Community Development	0	696,883	696,883	703,852	703,852	2,801,471
	910601 - Social intervention programmes	0	696,883	696,883	703,852	703,852	2,801,471
	Use of goods and services	0	256,000	256,000	258,560	258,560	1,029,120
	Other expense	0	440,883	440,883	445,292	445,292	1,772,351
Funding:13024 Consolidated Fund Sources		0	54,000	54,000	54,540	54,540	217,080
59	2.7 CHILD PROTECTION AND DEVELOPMENT	0	54,000	54,000	54,540	54,540	217,080
5903	7.1 Prevent and protect children from all forms of violence, abuse, neglect and	0	54,000	54,000	54,540	54,540	217,080
590301	8.7 erad child & forced lab, modern slavery & hum traff	0	54,000	54,000	54,540	54,540	217,080
	<i>Social Services Delivery</i>	0	54,000	54,000	54,540	54,540	217,080
	SP2.3 Social Welfare and Community Development	0	54,000	54,000	54,540	54,540	217,080
	910601 - Social intervention programmes	0	54,000	54,000	54,540	54,540	217,080
	Use of goods and services	0	54,000	54,000	54,540	54,540	217,080
Funding:13511 Consolidated Fund Sources		0	100,000	100,000	101,000	101,000	402,000
59	2.7 CHILD PROTECTION AND DEVELOPMENT	0	100,000	100,000	101,000	101,000	402,000
5903	7.1 Prevent and protect children from all forms of violence, abuse, neglect and	0	100,000	100,000	101,000	101,000	402,000
590301	8.7 erad child & forced lab, modern slavery & hum traff	0	100,000	100,000	101,000	101,000	402,000
	<i>Social Services Delivery</i>	0	100,000	100,000	101,000	101,000	402,000
	SP2.3 Social Welfare and Community Development	0	100,000	100,000	101,000	101,000	402,000
	910601 - Social intervention programmes	0	100,000	100,000	101,000	101,000	402,000
	Use of goods and services	0	100,000	100,000	101,000	101,000	402,000
Grand Total		0	1,016,211	1,016,211	1,026,373	1,026,373	4,085,170

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	40,000	40,000	40,400	40,400	160,800
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	20,000	20,000	20,200	20,200	80,400
1608	4.3 Modernise and enhance agricultural	0	20,000	20,000	20,200	20,200	80,400
160802	2.3 Double agrc prod & incms of SS fd prod & non-farm empl	0	20,000	20,000	20,200	20,200	80,400
	<i>Economic Development</i>	0	20,000	20,000	20,200	20,200	80,400
	SP4.2 Agricultural Services and Management	0	20,000	20,000	20,200	20,200	80,400
	910402 - Supervision and inspection of Education Delivery	0	20,000	20,000	20,200	20,200	80,400
	Use of goods and services	0	20,000	20,000	20,200	20,200	80,400
39	3.8 TRANSPORTION: ROAD, RAIL, AIR, AND WATER	0	20,000	20,000	20,200	20,200	80,400
3901	8.1 Improve efficiency & effectiveness of road transp't	0	20,000	20,000	20,200	20,200	80,400
390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	20,000	20,000	20,200	20,200	80,400
	<i>Infrastructure Delivery and Management</i>	0	20,000	20,000	20,200	20,200	80,400
	SP3.2 Public Works, Rural Housing and Water Management	0	20,000	20,000	20,200	20,200	80,400
	911101 - Supervision and regulation of infrastructure development	0	20,000	20,000	20,200	20,200	80,400
	Use of goods and services	0	20,000	20,000	20,200	20,200	80,400
Funding:12200 Retained Internally Generate		0	145,000	145,000	146,450	146,450	582,900
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	20,000	20,000	20,200	20,200	80,400
1608	4.3 Modernise and enhance agricultural	0	20,000	20,000	20,200	20,200	80,400
160802	2.3 Double agrc prod & incms of SS fd prod & non-farm empl	0	20,000	20,000	20,200	20,200	80,400
	<i>Economic Development</i>	0	20,000	20,000	20,200	20,200	80,400
	SP4.2 Agricultural Services and Management	0	20,000	20,000	20,200	20,200	80,400
	910402 - Supervision and inspection of Education Delivery	0	20,000	20,000	20,200	20,200	80,400
	Use of goods and services	0	20,000	20,000	20,200	20,200	80,400

Climate and Gender 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	10,000	10,000	10,100	10,100	40,200
3704	7.2 Enhance climate change resilience	0	10,000	10,000	10,100	10,100	40,200
370403	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas	0	10,000	10,000	10,100	10,100	40,200
	<i>Environmental and Sanitation Management</i>	0	10,000	10,000	10,100	10,100	40,200
	SP5.1 Disaster Prevention and Management	0	10,000	10,000	10,100	10,100	40,200
	910701 - Disaster management	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
39	3.8 TRANSPORTION: ROAD, RAIL, AIR, AND WATER	0	50,000	50,000	50,500	50,500	201,000
3901	8.1 Improve efficiency & effectiveness of road transp't	0	50,000	50,000	50,500	50,500	201,000
390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	50,000	50,000	50,500	50,500	201,000
	<i>Infrastructure Delivery and Management</i>	0	50,000	50,000	50,500	50,500	201,000
	SP3.2 Public Works, Rural Housing and Water Management	0	50,000	50,000	50,500	50,500	201,000
	911101 - Supervision and regulation of infrastructure development	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
57	2.6 WATER AND ENVIRONMENTAL SANITATION	0	65,000	65,000	65,650	65,650	261,300
5702	6.2 Enhance access to improved and sustainable environmental sanitation	0	65,000	65,000	65,650	65,650	261,300
570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	65,000	65,000	65,650	65,650	261,300
	<i>Social Services Delivery</i>	0	65,000	65,000	65,650	65,650	261,300
	SP2.5 Environmental Health and Sanitation Services	0	65,000	65,000	65,650	65,650	261,300
	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	35,000	35,000	35,350	35,350	140,700
	Use of goods and services	0	35,000	35,000	35,350	35,350	140,700
	910503 - Public Health services	0	30,000	30,000	30,300	30,300	120,600
	Non Financial Assets	0	30,000	30,000	30,300	30,300	120,600
Funding:12603 DACF Sources		0	3,873,413	3,873,413	3,912,147	3,912,147	15,571,120

Climate and Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	112,000	112,000	113,120	113,120	450,240
1608	4.3 Modernise and enhance agricultural	0	112,000	112,000	113,120	113,120	450,240
160802	2.3 Double agrc prod & incms of SS fd prod & non-farm empl	0	112,000	112,000	113,120	113,120	450,240
	<i>Economic Development</i>	0	112,000	112,000	113,120	113,120	450,240
	SP4.2 Agricultural Services and Management	0	112,000	112,000	113,120	113,120	450,240
	910402 - Supervision and inspection of Education Delivery	0	112,000	112,000	113,120	113,120	450,240
	Use of goods and services	0	112,000	112,000	113,120	113,120	450,240
37	3.7 CLIMATE VARIABILITY AND CHANGE	0	150,000	150,000	151,500	151,500	603,000
3704	7.2 Enhance climate change resilience	0	150,000	150,000	151,500	151,500	603,000
370403	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas	0	150,000	150,000	151,500	151,500	603,000
	<i>Environmental and Sanitation Management</i>	0	150,000	150,000	151,500	151,500	603,000
	SP5.1 Disaster Prevention and Management	0	150,000	150,000	151,500	151,500	603,000
	910701 - Disaster management	0	150,000	150,000	151,500	151,500	603,000
	Use of goods and services	0	150,000	150,000	151,500	151,500	603,000
39	3.8 TRANSPORTION: ROAD, RAIL, AIR, AND WATER	0	570,000	570,000	575,700	575,700	2,291,400
3901	8.1 Improve efficiency & effectiveness of road transp't	0	570,000	570,000	575,700	575,700	2,291,400
390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	570,000	570,000	575,700	575,700	2,291,400
	<i>Infrastructure Delivery and Management</i>	0	570,000	570,000	575,700	575,700	2,291,400
	SP3.2 Public Works, Rural Housing and Water Management	0	570,000	570,000	575,700	575,700	2,291,400
	911101 - Supervision and regulation of infrastructure development	0	570,000	570,000	575,700	575,700	2,291,400
	Use of goods and services	0	570,000	570,000	575,700	575,700	2,291,400

Climate and Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
57	2.6 WATER AND ENVIRONMENTAL SANITATION	0	3,041,413	3,041,413	3,071,827	3,071,827	12,226,480
5702	6.2 Enhance access to improved and sustainable environmental sanitation	0	3,041,413	3,041,413	3,071,827	3,071,827	12,226,480
570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	3,041,413	3,041,413	3,071,827	3,071,827	12,226,480
	<i>Social Services Delivery</i>	0	3,041,413	3,041,413	3,071,827	3,071,827	12,226,480
	SP2.5 Environmental Health and Sanitation Services	0	3,041,413	3,041,413	3,071,827	3,071,827	12,226,480
	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	1,541,413	1,541,413	1,556,827	1,556,827	6,196,480
	Use of goods and services	0	1,541,413	1,541,413	1,556,827	1,556,827	6,196,480
	910503 - Public Health services	0	1,500,000	1,500,000	1,515,000	1,515,000	6,030,000
	Non Financial Assets	0	1,500,000	1,500,000	1,515,000	1,515,000	6,030,000
Funding:13511 Consolidated Fund Sources		0	100,000	100,000	101,000	101,000	402,000
57	2.6 WATER AND ENVIRONMENTAL SANITATION	0	100,000	100,000	101,000	101,000	402,000
5702	6.2 Enhance access to improved and sustainable environmental sanitation	0	100,000	100,000	101,000	101,000	402,000
570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	100,000	100,000	101,000	101,000	402,000
	<i>Social Services Delivery</i>	0	100,000	100,000	101,000	101,000	402,000
	SP2.5 Environmental Health and Sanitation Services	0	100,000	100,000	101,000	101,000	402,000
	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	100,000	100,000	101,000	101,000	402,000
	Use of goods and services	0	100,000	100,000	101,000	101,000	402,000
Funding:13526 Consolidated Fund Sources		0	420,000	420,000	424,200	424,200	1,688,400
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	260,000	260,000	262,600	262,600	1,045,200
1608	4.3 Modernise and enhance agricultural	0	260,000	260,000	262,600	262,600	1,045,200
160802	2.3 Double agrc prod & incms of SS fd prod & non-farm empl	0	260,000	260,000	262,600	262,600	1,045,200
	<i>Economic Development</i>	0	260,000	260,000	262,600	262,600	1,045,200
	SP4.2 Agricultural Services and Management	0	260,000	260,000	262,600	262,600	1,045,200
	910402 - Supervision and inspection of Education Delivery	0	260,000	260,000	262,600	262,600	1,045,200
	Use of goods and services	0	260,000	260,000	262,600	262,600	1,045,200

Climate and Gender 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	160,000	160,000	161,600	161,600	643,200
3704	7.2 Enhance climate change resilience	0	160,000	160,000	161,600	161,600	643,200
370403	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas	0	160,000	160,000	161,600	161,600	643,200
	<i>Environmental and Sanitation Management</i>	0	160,000	160,000	161,600	161,600	643,200
	SP5.1 Disaster Prevention and Management	0	160,000	160,000	161,600	161,600	643,200
	910701 - Disaster management	0	160,000	160,000	161,600	161,600	643,200
	Use of goods and services	0	160,000	160,000	161,600	161,600	643,200
Funding:14009 Consolidated Fund Sources		0	800,000	800,000	808,000	808,000	3,216,000
39	3.8 TRANSPORTION: ROAD, RAIL, AIR, AND WATER	0	400,000	400,000	404,000	404,000	1,608,000
3901	8.1 Improve efficiency & effectiveness of road transp't	0	400,000	400,000	404,000	404,000	1,608,000
390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	400,000	400,000	404,000	404,000	1,608,000
	<i>Infrastructure Delivery and Management</i>	0	400,000	400,000	404,000	404,000	1,608,000
	SP3.2 Public Works, Rural Housing and Water Management	0	400,000	400,000	404,000	404,000	1,608,000
	911101 - Supervision and regulation of infrastructure development	0	400,000	400,000	404,000	404,000	1,608,000
	Use of goods and services	0	400,000	400,000	404,000	404,000	1,608,000
57	2.6 WATER AND ENVIRONMENTAL SANITATION	0	400,000	400,000	404,000	404,000	1,608,000
5702	6.2 Enhance access to improved and sustainable environmental sanitation	0	400,000	400,000	404,000	404,000	1,608,000
570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	400,000	400,000	404,000	404,000	1,608,000
	<i>Social Services Delivery</i>	0	400,000	400,000	404,000	404,000	1,608,000
	SP2.5 Environmental Health and Sanitation Services	0	400,000	400,000	404,000	404,000	1,608,000
	910503 - Public Health services	0	400,000	400,000	404,000	404,000	1,608,000
	Non Financial Assets	0	400,000	400,000	404,000	404,000	1,608,000
Grand Total		0	5,378,413	5,378,413	5,432,197	5,432,197	21,621,220