



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2026-2029

PROGRAMME BASED BUDGET ESTIMATES

FOR 2026

ADANSI ASOKWA DISTRICT ASSEMBLY

ADANSI ASOKWA DISTRICT ASSEMBLY



Post Office Box, 38
Adansi Asokwa.

In case of reply the number and date of this letter should be quoted.

Our Ref No: ADANA 04/10/21

Your Ref No:

Date: 30th OCTOBER, 2025

APPROVAL STATEMENT

The General Assembly of Adansi Asokwa District at its 2nd Ordinary meeting held on 30th October, 2025 at the Assembly's premises, unanimously approved the 2026 Composite Budget.

<u>APPROVED BUDGET</u>	<u>AMOUNT GHC</u>
Compensation of Employees	3,890,331.17
Goods and Services	5,721,258.68
Capital Expenditure	22,406,237.85
TOTAL	32,017,827.70

HON. AUGUSTINE KOFI ADOMAKO
PRESIDING MEMBER

PRESIDING MEMBER
ADANSI ASOKWA DIST. ASSEMBLY
DATE 30/10/2025

BENJAMIN ASARE
DISTRICT CO-ORDINATING DIRECTOR
DISTRICT CO-ORDINATING DIRECTOR
ADANSI ASOKWA DIST. ASSEMBLY
ASOKWA



ASHANTI
REGION

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PART A: STRATEGIC OVERVIEW

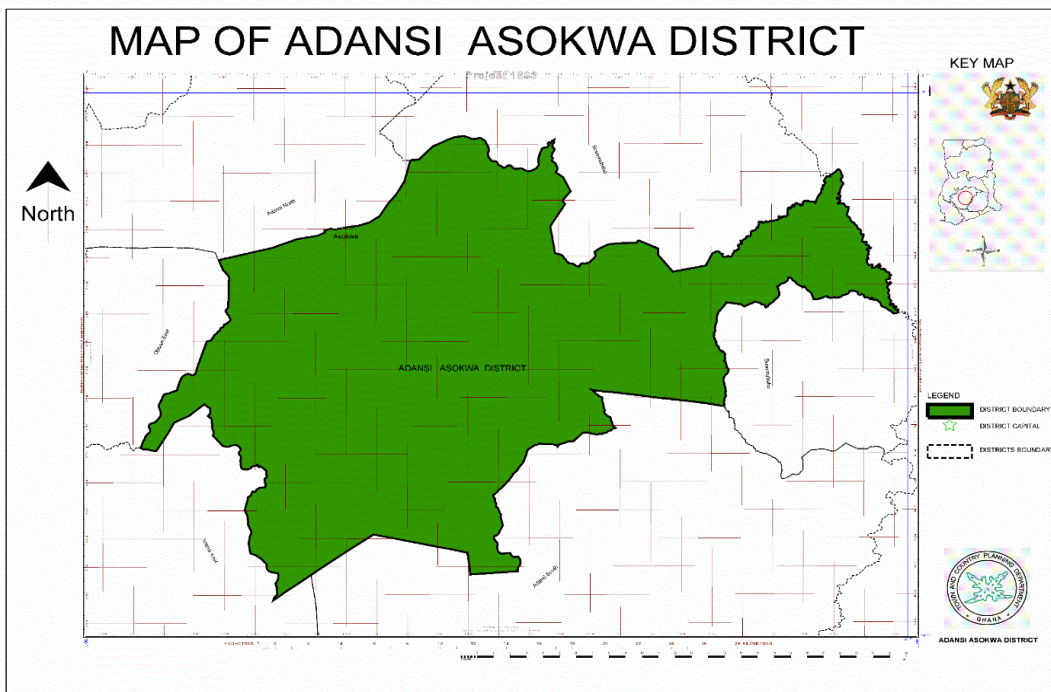
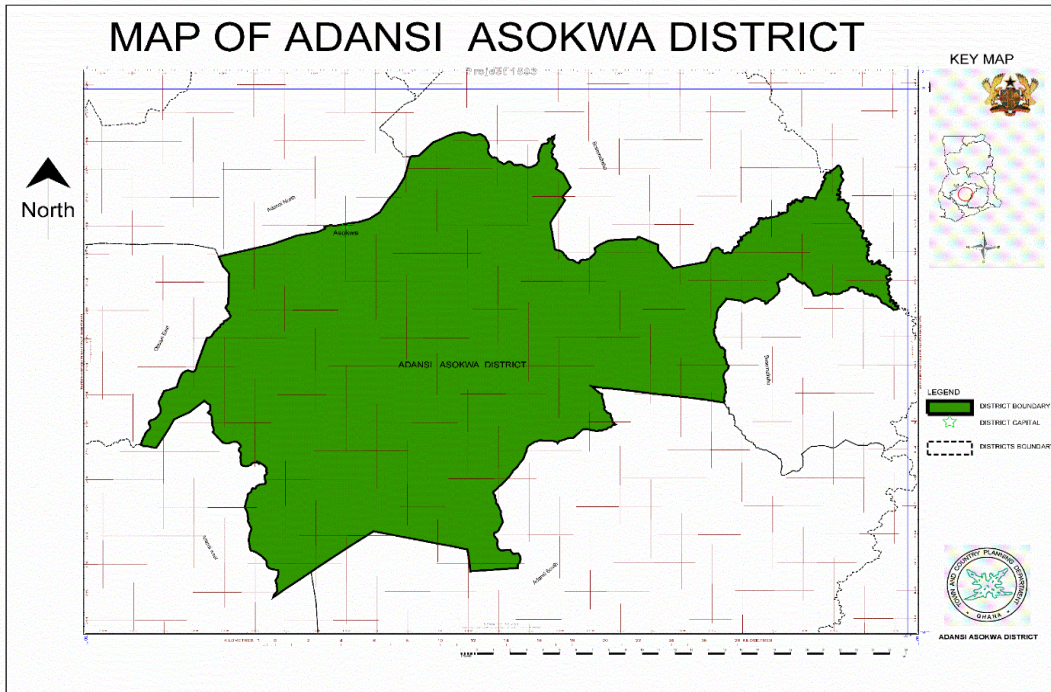
ESTABLISHMENT OF THE DISTRICT

Location and Size

The Adansi Asokwa District Assembly is one of the 261 districts in Ghana and among 43 Administrative Districts in Ashanti Region. The District was established by the Legislative Instrument (LI 2331) in 2018. The Adansi Asokwa District Assembly was carved out of Adansi North District Assembly in 2018 to deepen decentralization and make local governance more effective and efficient in terms of service delivery. The Assembly is located between Longitude 1.50W, Latitude 1.4N and Longitude 1.5W, Latitude 6.30N. The District, therefore, falls within a typical tropical region of Africa, which characteristically experiences high temperatures and high rainfall throughout the year. This puts the district into a Semi-Equatorial climatic region.

The Adansi Asokwa District Assembly covers an area of approximately 713.30sq km, representing about 2.94% of the total area of Ashanti Region. The Assembly is bounded in the North by Adansi North District, South by Adansi South District, East by Bosome Freho District and West by Obuasi East District, Akyemanso District, Asante Akim South and Akrofuom District.

It has its capital at Asokwa, located on the Kumasi – Cape Coast main road. The Assembly has 27 electoral areas and one (1) constituency (Adansi Asokwa), four area councils i.e. Asokwa, Fumso, Anhwiaso and Bodwesango area Councils with about 74 communities.



POPULATION STRUCTURE

The population of the District Assembly in 2021, according to the Ghana Statistical Service was 71,844, with 51 percent being males and 49 percent being females. The District population makes up 1.3 percent of Ashanti Region's total population. The population density stands at 113.8 persons per square kilometer based on the land surface of 713.30 km², with a projected population of 75,954, with 37,410 (49.25 percent) being male and 38,544 (50.75 percent) being female. The district's household headship is dominated by female. The structure of the population shows that people in the younger age categories make up large proportion of the population, with relatively few older people in the population.

Table 1: Population Structure

Sex	Population	%
Male	35,944	50.03
Female	35,900	49.97
Total	71,844	100

Source: Ghana Statistical Service 2021

VISION

The Adansi Asokwa District Assembly aspires to be a highly qualified socio-economic service provider that creates wealth and opportunity for the people.

MISSION

To improve the quality of life of the people in partnership with major stakeholders through the formulation of sound policies and the execution of programmes and projects in areas of poverty reduction, human resource, and infrastructural development.

GOALS

The development goal of the Adansi Asokwa District Assembly is to execute developmental programmes and projects in sustainable and ecologically friendly manner geared towards human resource development, poverty reduction, gender equality, and the provision of accountable governance by a well-motivated and skilled labour.

CORE FUNCTIONS

To accomplish its mission and achieve its goals and objectives the Adansi Asokwa District Assembly performs a number of co-ordinated statutorily defined functions derived from Section 245 of the 1992 Constitution of the Republic of Ghana, as well as Section 12 (1-3) of the Local Governance Act, 2016 (Act 936). Broadly, these functions, which are deliberative, legislative, and executive in nature, include the following:

- The Assembly is answerable for the overall development of the District Assembly;
- It is also responsible for the development, improvement, and management of human settlements and the environment in the District Assembly;
- Preparation of development plans and budget;
- Formulate and execute plans, programmes and strategies for the effective mobilization of resources necessary for the overall development of the District Assembly;
- Promote and support productive activity and social development in the District and remove any obstacles to Initiative and development;
- Initiate programmes for the development of basic infrastructure and provide municipal works and services in the District Assembly;
- In co-operation with appropriate national and local security agencies, be responsible for the maintenance of security and public safety in the District; and
- Ensure ready access to the courts and public tribunals in the district for the promotion of justice

DISTRICT ECONOMY

AGRICULTURE

Agriculture, which is the mainstay of the district economy employs about 80 percent of the labour force. The percentage of active male and female population engaged in farming stands at 55 percent and 45 percent respectively. There is, however, no clear-cut distinction between farmers who produce either cash or food crops and farmers engaged in the production of food crops and rearing of livestock, poultry and fish farming.

There are fourteen (14) operational zones with regard to agricultural extension services with only twelve (12) extension officers in the District. This gives an extension officer-farmer ratio of 1:4890 compared with an ideal national standard of 1:300, which militates against good agricultural practices.

Also, there are four main ways of land acquisition identified in the Assembly namely; individual, family means, outright purchase and abunu or abusa. The average farm size in the Assembly is estimated at 5.3 acres. The District Assembly does well in production of food crops like cassava, cocoyam, maize, plantain, yam and vegetables. Production of cash crops such as cocoa, citrus, and oil palm is also dominant.

MARKET CENTER

Adansi Asokwa District Assembly has one major market (Fumso) and four (4) additional satellite markets namely; Asokwa, Bodwesango, Aboabo and Nsokote. These satellite markets do not have proper market infrastructure, limiting organized trading activities in the Assembly. Hence, a lot of revenue is lost since economic activities are not regulated by the Assembly.

The Fumso market is observed weekly and is one of the major markets in the Ashanti region. This market has a huge potential, which when properly harnessed, can

immensely help in the revenue mobilization drive and create jobs and wealth, as well as accelerate the development of the District Assembly.

ROAD NETWORK

A number of roads traverse the District Assembly, linking up the Assembly’s capital to major towns and cities across the region. Currently, about 85 percent of roads in the District are not tarred. This makes it difficult in transporting goods and services during the rainy season.

Table 2: Major Road Network

NO	FROM	DESTINATION	LENGTH(KM)
1	Asokwa	Fumso	10
2	Asokwa	Bodwesango	16
3	Asokwa	Brofoyedru	6
4	Asokwa	Ayokoa	16
5	Asokwa	Sikaman	47
6	Asokwa	Anomabo	56
7	Fumso	Aboabo 1	17
8	Fumso	Anhwiam	9
9	Asokwa	Yaw Dankwah	17
10	Asokwa	Fomena	5

Source: Feeder Roads Department 2020.

The existing road network enhances motorized transportation of person and goods to about six different Districts and other parts of the country. Cocoa produce and other food stuffs are transported through Asokwa-Anum road, which is a short route to Eastern and Greater Accra regions.

Additionally, aside the Asokwa–Cape Coast highway, all roads leading to various communities within the District are not in good condition and thus affects the standard of living of the people.

EDUCATION

The Adansi Asokwa District Assembly is endowed with schools providing education up to the senior high level. It is worth noting that educational facilities are evenly

distributed within the District Assembly. It has 66 Kindergarten (KG), 66 primary schools, 62 Junior High Schools (JHS) and 1 Senior High School (SHS), which are public and private schools. Additionally, private individuals have established a total of 18 Kindergarten (KG), 18 primary schools, 7 JHS and 1 SHS to complement governments effort in making education accessible to all.

The total enrolment for public schools at all levels of education stood at 19,617 in 2025 with males constituting 51.46 percent males and females 48.54 percent. The level with largest share of enrolments is primary (51.93 percent), followed by JHS (27.35 percent), K.G (14.61 percent), and SHS (6.11 percent).

There are enough teachers at all levels of education in the Assembly to meet students' demand. The District Assembly has a total of 2,442 teachers in the public schools, with pupil-teacher ratios of 24:1, 27:1, 13:1, and 25:1 for pre-school, primary, JHS, and SHS respectively. The statistics indicate that there would not be so much pressure on teachers since the number of pupils to handle are lower than the national standards. However, accommodations for teachers are inadequate in the Assembly. This situation has resulted in absenteeism and lateness of teachers to school, which eventually affects the quality of teaching and learning.

Table 3: Number of Schools

Level	Public	Private	Total
Pre-School	66	18	84
Primary	66	18	84
JHS	62	7	69
SHS	1	1	2
Total	195	44	239

Table 4:Pupil-Teacher Ratio

Levels of Education	District level	National level
Pre-school	24:1	25:1
Primary	27:1	35:1
Junior High	13:1	25:1
Senior High	25:1	

HEALTH

There are fourteen (14) health facilities in the Adansi Asokwa District Assembly comprising, five (5) health centers, eight (8) CHPs compound and one (1) private clinic. There is no Medical doctor in the Assembly, but there are five (5) Physician Assistants, twenty-four (24) Midwives, thirteen (13) general nurses, thirty-two (32) Community Health Nurses and eighty-one (81) auxiliary staff rendering health service to the people of Adansi Asokwa.

Table 5: Health Facilities in the District

Sub-District	GOV'T	MISSION	PRIVATE	TOTAL	CHPS POUND	COM- POUND	TOTAL
1. Aboabo	1	1	0	2	4		6
2. Anhwiaso	1	0	0	1	2		3
3. Asokwa	1	0	1	2	2		4
4. Fumso	1	0	0	1	0		1
TOTAL	4	1	1	6	8		13

Source: Adansi Asokwa District Health Report, 2025

WATER AND SANITATION

Per the 2021 PHC, about 62 percent of households in the District Assembly depend on pipe-borne, standpipes, bottled, and sachet water as their main source of drinking water, while the rest depend on untreated water sources. About 85 percent of the communities have access to potable drinking water (boreholes). With the current estimated population of 75,954, there is a need for the provision of additional water facilities to cater to the section of the population that relies on untreated sources of water.

The total number of households with toilet facilities in the District as of September 2025 is 4,090. The District Assembly plans to increase the household toilets by 128 by December 2025. The Assembly has commenced mass education on the disadvantages of open defecation and engaged with private consultants to construct bio digester toilet at subsidize rate for various registered households.

Per national standard, one KVIP squat-hole (institutional latrine) serves 50 persons, therefore if a KVIP facility has 12 squat holes, it means it is expected to serve an average population of 600 people. The current total number of functional public toilet facilities in the Assembly is 9. The total number of persons with access to toilet facilities (public and household), is 16,360 people, representing 21.58 percent while population without toilet facilities is estimated at 59,452, representing 78.42 percent.

The existing sanitation conditions in the District Assembly are the result of a multiplicity of factors, including inadequate funds for heavy investment in sanitation management (refuse trucks and containers), inadequate and poor drainage systems, and general negative attitudes of the people towards ensuring clean environment. Hence there is the need to educate and sensitize the populace to construct household toilet facilities in existing households, enact by-laws to sanction community members who go astray and inclusion and enforcement of household toilets in building plans before permits are granted.

ENERGY

Almost all the major communities in the Adansi Asokwa District Assembly are connected to the national grid. This source of power is also used by the small and medium industries such as welders, manufactures and small-scale. However, there remains some communities, particularly the small ones yet to be connected to the national grid. Hence, the Assembly is putting in place measures to connect these communities.

TOURISM

The District Assembly has tourism potentials which are yet to be tapped and developed. These potential tourist sites are in the form of waterfalls and traditional heritage sites. There are also numerous valleys and hills in the Assembly which are potentially viable attractions if harnessed. Some viable tourist sites in the District Assembly are as follows

Table 6 –District Tourism Potential

No.	Type of attraction	Location
1.	Waterfalls	Tewobaabi, Nyankumasu
2.	Sacred Area	Sasabonsamkye at Bodwesango
3	Stone	Prempeh II Stone at Brofoyedru

KEY ISSUES/CHALLENGES

- Inadequate school furniture and infrastructure
- Inadequate residential accommodation for teachers and health workers
- Inadequate health facilities and equipment
- Inadequate portable water
- Limited market infrastructure
- Poor road network
- Absence of District Administrative Office
- Inadequate residential accommodation for staff of the Assembly

- Poor network service

KEY ACHIEVEMENTS IN 2025

The Assembly in pursuant of its mandate as specified in Section 12 (1-3) of the Local Governance Act, 2016 (Act 936) initiated programmes and projects to provide basic infrastructure and services with the ultimate goal of improving the living standards of its people in 2025. The following are some of the key achievements:

PROJECTS

1. Constructed 1 No. 5 Unit District Police Headquarters.
2. Supplied 200 pieces of Dual Desks to basic schools.

PROGRAMMES

1. Pushing and levelling of Refuse at Ayokoa.
2. Medical screening of 1,475 food vendors in the district.
3. Supply of 2,100 Coconut seedling and 35,169 Oil Palm to 141 farmers.
4. Supported Person's with Disability (PWD).

Constructed a District Police Headquarters at Adansi Asokwa



Adansi Asokwa District Assembly

Supplied 200 pieces of Dual Desks to basic schools



Food Screening Exercise



Adansi Asokwa District Assembly

Supplied Oil Palm and Coconut Seedlings



Adansi Asokwa District Assembly

Items supplied to Person's with Disability



REVENUE AND EXPENDITURE PERFORMANCE

Revenue generation undoubtedly is key to the development of the Adansi Asokwa District Assembly. To help accelerate the development agenda of the District, several strategies have been adopted to shore up the revenue within the seven years of its existence. However, revenue performance deviated from projections due to inadequate revenue collectors and the lack of prosecution of defaulters. Revenue realized as of September 2025 amounted to Gh¢326.168.00. This constitutes 36.98 percent of the total estimated revenue of Gh¢881,900.00. Total revenue from all funding sources shows that as at 30th September, 2025, the actual total revenue realized amounted to GH¢10,168,538.97, which constitutes 36.85 percent of the estimated revenue of GH¢27,597,998.35. The low revenue is a result of decreased inflow of income from the various revenue sources. i.e. DACF and other central government transfers.

In view of this, vigorous steps are being taken to revamp IGF collection to meet the Assembly's targets and augment disbursement from central government, District Assemblies Common Fund (DACF), and support from Development Partners.

Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2023		2024		2025		% performance as at September, 2025
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
Property Rates	20,000.00	12,386.00	77,000.00	39,702.00	50,000.00	20,960.00	41.92
Basic Rates	500.00	0.00	500.00	310.00	500.00	180.00	36
Fees	149,500.00	133,394.00	176,000.00	42,507.00	258,300.00	116,348.00	45.04
Fines	5,000.00	2,040.00	5,000.00	800.00	6,000.00	350.00	5.83

Li- cences	140,800.00	119,942.00	237,734.00	188,00.38	310,600.00	109,309.00	35.19
Land	28,000.00	25,950.00	40,000.00	34,850.00	50,000.00	10,800.00	21.6
Rent	21,000.00	34,587.00	36,500.00	26,269.00	46,500.00	27,747.00	59.67
Sub- Total	364,800.00	326,299.00	572,734.00	492,888.38	721,900.00	285,694.00	39.56
Royal- ties	150,000.00	130,570.00	150,000.00	133,954.62	160,000.00	40,474.00	25.30
Total	514,800.00	458,869.00	722,734.00	626,843.00	881,900.00	326,168.00	36.98

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2023		2024		2025		% per- for- manc e as at Sep- tem- ber, 2025
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at Septem- ber	
IGF	514,800.00	458,869.00	722,734.00	626,543.00	881,900.00	326,168.00	36.98
Com- pensa- tion Trans- fer	3,719,506.7 3	2,479,671. 15	3,133,941.3 1	2,790,192. 00	3,261,992.3 0	2,446,488.0 0	74.99
Goods and Ser- vices Trans- fer	56,000.00	16,433.52	93,500.00	0.00	101,500.00	31,390.48	30.93
Assets Trans- fer	22,309.00	0.00	0.00	0.00	0.00	0.00	0

DACF-Assembly	3,879,654.00	860,270.13	5,119,654.00	1,718,812.90	18,942,293.81	6,200,786.19	32.74
DACF-MP	434,000.00	379,657.72	800,000.00	649,214.41	1,360,507.25	810,723.58	59.59
DACF-PWD	140,000.00	156,733.26	140,000.00	186,801.52	863,218.39	251,582.72	29.14
DACF-RFG	995,326.00	0.00	1,878,839.60	1,841,676.00	1,390,286.60	0.00	0
MAG	118,197.24	118,197.24	0.00	0.00	0.00	0.00	0
MP-SIP	210,000.00	60,000.00	300,000.00	60,000.00	200,000.00	0.00	0
Safety Net	0.00	0.00	50,000.00	100,000.00	100,000.00	0.00	0
UNICEF	0.00	0.00	0.00	0.00	40,000.00	0.00	0
Ass. Mem. Allow	0.00	0.00	0.00	0.00	456,300.00	101,400.00	22.22
Total	10,089,792.97	4,529,831.50	12,238,668.91	7,973,539.83	27,597,998.35	10,168,538.97	36.85

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2023		2024		2025		% Performance (as at September, 2025)
	Budget	Actual	Budget	Actual	Budget	Actual as at September,	
Compensation	3,930,490.00	2,518,296.05	3,263,175.31	2,839,184.35	3,819,924.30	2,585,489.35	67.68

Adansi Asokwa District Assembly

Goods and Services	4,187,365.02	1,910,445.76	6,390,317.68	3,125,203.73	7,211,395.42	1,578,767.02	21.89
Assets	1,971,937.95	289,614.95	2,585,175.92	1,210,645.71	16,566,678.63	20,000.00	0.12
Total	10,089,792.97	4,718,356.76	12,238,668.91	7,175,033.79	27,597,998.35	4,184,256.37	15.16

Table 3: Expenditure Performance-All Sources

The Adansi Asokwa District Assembly approved an expenditure budget of GH¢27,597,998.35 for the 2025 financial year. Total expenditure stood at GH¢4,184,256.37 as at September, 2025, which includes goods and services transfers (GoG), IGF and DACF among others.

With respect to compensation of employees, goods and services transfers, and assets, an amount of GH¢2,585,489.35, GH¢1,578,767.02, and GH¢20,000.00 was expended as at September, 2025 respectively.

For the 2026 financial year, a total amount of GH¢32,017,827.70 has been projected for the Adansi Asokwa District Assembly with an expenditure of GH¢3,890,331.17 for Compensation, GH¢5,721,258.68 for Goods and Services and GH¢22,406,237.85 for Assets. For Internally Generated Funds, expenditure is projected at GH¢15,500.00 for Wages and Salaries of casual workers, GH¢722,500.00 for Goods and Services and GH¢87,000.00 for Capital expenditure.

In 2026, a percentage of 69.98 percent of the total expenditure is targeted for Assets as reflected in the numerous projects captured in the budget. These include provision of electricity, water, school infrastructure (classroom blocks and furniture), health and sanitation facilities among others. Goods and Services such as agriculture extension services, waste management, fumigation, street light maintenance among others will cover about 17.87 percent of the total budget, whilst 12.15 percent is earmarked for Compensation.

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

1. Ensure responsive, inclusive, participatory, and representative decision-making.
2. Strengthen domestic resource mobilization.
3. Improve human capital development and management
4. Ensure free, equitable, and quality education.
5. Achieve universal health coverage, including financial risk protection, and access to quality health-care services.
6. Achieve access to adequate and equitable sanitation and hygiene.
7. Double the agricultural productivity and incomes of small-scale food producers for value addition.
8. Enhance inclusive urbanization & capacity for settlement planning.
9. Promote social, economic, and political inclusion.
10. End abuse, exploit, trafficking and violence.
11. Ensure access to adequate, safe and affordable housing.
12. Substantially reduce proportion of youth not in employment, education and training.
13. Reduce environmental pollution

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator	Outcome Indicator Description	Unit of Measure	Baseline 2023		Past Year 2024		Latest Status 2025		Medium Term Target			
			Target	Actual	Target	Actual	Target	Actual as at September	2026	2027	2028	2029
Improve IGF Mobilization	Improve financial administration and management	% growth in IGF	15%	43.82%	15%	40.39%	15%	-	15%	15%	16%	18%
		% of total IGF mobilized	90%	89.13%	90%	86.73%	90%	36.98%	90%	90%	90%	90%
Improve Productivity and Delivery	Improve agricultural productivity to ensure food security	Number of extension officers trained	12	11	20	17	20	16	20	22	23	25
		Number of farmers trained	5,000	3,251	500	353	500	487	510	520	530	540

REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES

The Assembly intends to mobilize the 2026 IGF revenue projection of GH¢985,000.00 through the implementation of revenue improvement strategies as follows:

1. Prepare realistic and acceptable Fee Fixing resolution through stakeholder engagement to ascertain current levy issues and agree on levy charges and gazette it subsequently;
2. Incorporate ICT application (Revenue Software) in revenue mobilization by developing billing and tracking of revenue collection.;
3. Develop and empower revenue collection team's capacity on revenue collection by procuring revenue logistics such as ID cards, uniforms, flashlights, raincoats etc.
4. Organize public education programs to sensitize traditional authorities, artisans, identifiable groups and the general public on rights and obligations in tax payment and the use of IGF.
5. Enforcement of development controls to ensure developers have acquire appropriate building permits

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

- To coordinate the development planning and budgetary functions of the Assembly.
- To provide human resource planning and development of the District Assembly.
- To ensure sound financial management of the Assembly's resources.

Budget Programme Description

The Management and Administration Programme seeks to perform the core functions of ensuring good governance and balanced development of the District Assembly 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 and Finance Departments. The various Units involved in the delivery of the Programme include; General Administration, Budget, Planning, Accounts, Procurement, Human Resource, Internal Audit, Statistics and Records.

A total staff strength of thirty-four (34) is involved in the delivery of the Programme. They include Administrators, Budget Analysts, Accountants, Planning Officers, Revenue Officers, and other supporting staff (i.e. Executive Officers, Secretaries, Drivers, and Casual Workers). The Programme is being funded through the Internally Generated Fund (IGF) and Government of Ghana transfers such as the District Assemblies' Common Fund (DACF) and District Assemblies Common Fund-Responsive Factor Grant (DACF-RFG).

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

- To provide administrative support and ensure effective coordination of the activities of the various Departments and quasi-institutions under the District Assembly.
- To ensure the effective functioning of all the sub-structures to deepen the decentralization process.
- To provide support services, effective and efficient general administration and organization of the District Assembly.

Budget Sub-Programme Description

The General Administration Sub-Programme focuses on the provision of administrative support and effective coordination of the activities of the various Departments through the Office of the District Co-ordinating Director. The Sub-Programme is responsible for all activities and programmes relating to general services, procurement and stores management, transport, public relation and security.

The core function of the General Administration Unit is to facilitate the Assembly's activities with the various Departments, quasi-institutions, and traditional authorities. It is also mandated to carry out regular maintenance of the Assembly's properties. In addition, the General Administration Sub-Programme through the District Security Committee (DISEC) is mandated to initiate and implement programmes and strategies to improve security in the District Assembly.

Under the Sub-Programme, the procurement of Goods & Services and Assets for the Assembly and the duty of ensuring inventory and stores management is led by the Procurement and Stores Units.

The number of staff delivering the Sub-Programme is twenty-eight (28) with funding from GoG transfers (DACF, DACF-RFG etc.) and the Assembly's IGF. Beneficiaries of the Sub-Programme are the Departments, Regional Coordinating

Council, quasi-institutions, traditional authorities, non-governmental organizations, Civil Society Organizations and the general public.

The main challenges the Sub-Programme would encounter are inadequate, delay and untimely releases of funds, inadequate office space, and non-decentralization of some key Departments.

Budget Sub-Programme Results Statement

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

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Organize quarterly management meetings	Number of quarterly meetings held	3	2	4	4	4	4
Response to public complaints	Number of working days after receipt of complaints	5	5	5	5	5	5
Compliance with Procurement procedures	Procurement Plan approved by	29 th Nov	29 th Nov	30 th Nov.	30 th Nov.	30 th Nov.	30 th Nov.
	Number of Entity Tender Committee meetings held	3	2	4	4	4	4

Budget Sub-Programme Operations and Projects

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

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of Organization (e.g. Utility bills, Running Cost, Servicing, Insurance of vehicle, Local Travel Cost, Bank charges etc.)	
Procurement of Office Supplies and Consumables (e.g. Printed Materials & Stationery, Office consumables)	
Procurement of Office Equipment and Logistics (e.g. Office equipment, Furniture & Fittings, Motor-bikes etc.)	
Protocol Services (e.g. Refreshment, Official celebrations, Feeding, Donations, Contributions etc)	
Administrative and Technical Meetings (eg. Management Meetings, DEOC etc)	
Security Management (e.g. DISEC meetings)	
Citizens Participation in Local Governance (e.g. Town Hall Meetings, Public Education etc)	

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

- To ensure 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 delivery.

Budget Sub-Programme Description

The Finance and Audit Sub-Programme provides effective and efficient management of financial resources and timely reporting of the Assembly finances as contained in the Public Financial Management Act, 2016 (Act 921) and the Public Financial Management Regulations, 2019 (L.I 2378). It also ensures that financial transactions and controls are consistent with prevailing financial and accounting policies, rules, regulations, and best practices.

The Sub-Programme operations and major services delivered include: undertaking revenue mobilization activities of the Assembly; keep, render and publish statements on public accounts; keep receipts and custody of all public and trust monies payable into the Assembly's Fund; and facilitates the disbursement of legitimate and authorized funds.

The Internal Audit Unit is authorized to spearhead the implementation of internal audit control procedures and processes to manage audit risks, detection and prevention of misstatement of facts that could lead to fraud, waste and abuse of resources of the Assembly. The Unit also undertakes periodic monitoring and evaluation of entire operations and projects of the Assembly to ensure compliance of rules, value for money and enhance performance

The Sub-Programme is manned by fifteen (15) officers comprising, Accountants, Internal Auditors, Revenue Officers, and Commission Collectors, with funding from the central government and IGF.

The beneficiaries of the Sub-Programme are the Departments, allied institutions, and the general public. The capacity of the Sub-Programme in delivering its objectives is limited by inadequate office space for Internal Auditors and Accounts Officers, inadequate data on ratable items and inadequate logistics for revenue mobilization and public sensitization.

Budget Sub-Programme Results Description

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

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Annual and Monthly Financial Statement of Accounts	Annual Statement of Accounts submitted by	28 th Feb.	27 th Feb.	28 th Feb.	28 th Feb.	28 th Feb.	28 th Feb.
	number of monthly financial reports submitted	12	9	12	12	12	12
Annual growth of IGF	percentage growth	40.39%	-	15%	15%	15%	15%
Mobilize 90% of estimate IGF revenue	percentage mobilized	86.73%	36.93%	90%	90%	90%	90%
Quarterly Internal Audit Report submitted to Audit Committee	number of Audit reports	4	3	4	4	4	4

Budget Sub-Programme Operations and Projects

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

Table 8: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Revenue Collection and Management (e.g. Value Books, Revenue Data Collection)	
Internal Management of Organization (Internal Audit Assignment, Audit Committee Meetings etc)	

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

- To achieve institutional performance goals that are linked to the individual and team performance objectives, as the basis for measuring performance results and merit.
- To provide human resource planning and development of the Assembly.
- To develop capacity of staff to deliver quality and prompt services.

Budget Sub-Programme Description

The Human Resource Management Sub-Programme seeks to improve the Departments, Division and Unit's decision making and also build the capacity of 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 performance management, service delivery improvement, and upgrading and promotion of staff. It also includes Human Resource Management Information System (HRMIS), 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 Assembly.

Under this, there are four (4) staff to carry out the implementation of the Sub-Programme with main funding from GoG Goods & Services transfer, DACF, and IGF. The work of the Human Resource Management Department is challenged by inadequate logistics. The Sub-Programme would be beneficial to the staff of the Departments of the Assembly, Local Government Service Secretariat, and the general public.

Budget Sub-Programme Results Statement

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

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Appraisal of staff annually	Number of staff appraised	74	73	90	92	94	96
Prepare and implement capacity building plan	Composite training plan approved by	29 th Jan	12 th Jan	15 th Jan	15 th Jan	15 th Jan	15 th Jan
	Number of training workshop held	2	3	5	5	5	5
Salary Administration	Monthly validation ESPV	12	9	12	12	12	12

Budget Sub-Programme Operations and Projects

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

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Personnel and Staff Management (e.g. Staff Development, Seminars and Conference)	

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

Budget Sub-Programme Objective

- Formulate and co-ordinate the development planning and budgetary management functions of the Assembly.
- Implement monitoring and evaluation systems of the Assembly.
- Enhance the use of statistics for evidence-based decision making.

Budget Sub-Programme Description

The Planning, Budgeting, Coordination and Statistics Sub-Programme coordinates statistical data, policy formulation, preparation and implementation of the District Medium Term Development Plan, Monitoring and Evaluation (M&E) Plan as well as the Composite Budget of the District Assembly. The Department of Statistics, Planning and Budget Units are responsible for the delivery of the Sub-Programme.

The main Sub-Programme operations include:

- Preparing and reviewing of District Medium Term Development Plans, M&E Plans, and Annual Budgets;
- Managing the budget approved by the General Assembly and ensuring that each programme/project uses the budget resources allocated in accordance with their mandate;
- Coordinate and develop Annual Action Plans, monitor and evaluate programmes and projects;
- Organize stakeholder meetings, public forum and town hall meetings; and
- Collect, compile, analyse, publish, and disseminate demographic, health, and economic data in the District Assembly.

A total of seven (7) officers will be responsible for accomplishing the Sub-Programme comprising, Budget Analysts, Planning Officers, and Statisticians. The main funding sources are GoG Goods & Services transfer, DACF and the Assembly's IGF with beneficiaries being the Departments of the Assembly, allied institutions and the general public.

Challenges hindering the efforts of the Sub-Programme include inadequate office equipment for Budget and Planning Officers, inadequate data on ratable items, and inadequate logistics for public education and sensitization.

Budget Sub-Programme Results Statement

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

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Prepare Composite Budget based on Composite Annual Action Plan	approved by the General Assembly on or before	24 th Oct	30 th Oct.	31 st Oct.	31 st Oct.	31 st Oct.	31 st Oct.
Statistical data submission	number of market readings	5	5	5	5	5	5
Compliance with budgetary provision	% expenditure performance	58.65%	15.16%	90%	90%	90%	90%
Annual Progress Reports submission to NDPC & RCC	submitted by	24 th Jan	25 th Jan	15 th Mar	15 th Mar	15 th Mar	15 th Mar.

Budget Sub-Programme Operations and Projects

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

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Plan and Budget Preparation (e.g. Budget Committee meetings, DPCU meetings, Stakeholder Engagement etc.)	

Monitoring and Evaluation of Programmes and Projects (e.g. Quarterly monitoring of projects and programmes, site inspections etc)	
Data and Information dissemination (e.g. Monthly readings, training of stakeholders)	

SUB-PROGRAMME 1.5 Legislative Oversights

Budget Sub-Programme Objective

- To ensure full implementation of the political, administrative and fiscal decentralization reforms.

Budget Sub-Programme Description

The Legislative Oversights Sub-Programme formulates appropriate specific District Assembly policies and implement them in the context of national policies. These policies are deliberated upon at the Area Councils, Sub-Committees and the Executive Committee. The report of the Executive Committee is eventually considered, approved and passed by the General Assembly into policies and objectives for accelerated growth and development of the District Assembly.

The Office of the Honourable Presiding Member spearheads the work of the legislative oversight role and ably assisted by the Office of the District Coordinating Director. The main Offices delivering the Sub-Programme are the Area Councils/Unit Committees, Office of the Presiding Member, and the Office of the District Coordinating Director.

The activities of the Sub-Programme are financed through the IGF and DACF funding sources available to the Assembly. The beneficiaries of the Sub-Programme are the Area Councils, local communities, and the general public.

Efforts of the Sub-Programme are however, constrained and challenged by the inadequate logistics to the Area Councils of the Assembly.

Budget Sub-Programme Results Statement

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

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Organize Ordinary General Assembly (GA) meetings annually	Number of G.A. meetings held	3	2	4	4	4	4
	Number of statutory sub-committee meeting held	3	2	4	4	4	4
Build capacity of Area Council annually	Number of training workshop organized	2	2	2	2	2	2
	Number of area council furnished	4	4	4	4	4	4

Budget Sub-Programme Operations and Projects

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

Table 14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Legislative enactment and oversight (e.g. General Assembly, EXCO, Sub-Committee meetings, Area Council Meetings, Gazetting of Bye-Laws etc)	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

- To formulate and implement policies on education and health in the District within the framework of national policies and guidelines.
- To accelerate the provision of improved environmental sanitation service.
- To assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.

Budget Programme Description

The Social Service Delivery Programme seeks to harmonize the activities and functions of the Ghana Education Service and Youth Employment Authority to promote education and sports at the Assembly level.

To improve health and environmental sanitation services, the Programme aims at providing facilities, infrastructural services and programmes for effective and efficient waste management for environmental sanitation, the protection of the environment, and the promotion of public health.

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

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

The various Organization Units involved in the delivery of the Programme include; Ghana Education Service, District Health Services, Environmental Health Unit, Social Welfare & Community Development Department, and Birth & Death Department.

The funding sources for the Programme include central government transfers and Internally Generated Funds of the Assembly. The beneficiaries of the Programme include urban and rural dwellers in the Assembly. A total staff strength of fifteen (15) drawn from the Social Welfare & Community Development Department, and

Environmental Health Unit with support from staff of the Ghana Education Service and Ghana Health will be delivering the Programme.

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

- Increase access to education through school improvement.
- To improve the quality of teaching and learning in the District Assembly.
- Promoting entrepreneurship among the youth.

Budget Sub-Programme Description

The Education, Youth and Sports Services Sub-Programme is responsible for pre-school, special school, basic education, youth and sports development and library services at the District level. Key operations include:

- Advising the District Assembly on matters relating to preschool, primary, Junior High Schools (JHS) in the District Assembly and other matters that may be referred to it;
- Facilitate the supervision of pre-school, primary and JHS in the District Assembly;
- Coordinate the organization and supervision of training programmes for youth in the Assembly to develop leadership qualities, personal initiatives, patriotism and community spirit;
- Advise on the provision and management of public libraries and library services in the District Assembly in consultation with the Ghana Library Board; and
- Advise the Assembly on all matters relating to sports development in the District Assembly.

The Organizational Units delivering the Sub-Programme include the Ghana Education Service (GES), District Youth Authority, Youth Employment Agency (YEA) and Non-Formal Department with funding from central government and Assembly's GF.

Major challenges hindering the success of the Sub-Programme include inadequate staffing level, delay and untimely releases of funds, inadequate office space and

logistics. Beneficiaries of the Sub-Programme are urban and rural dwellers in the District Assembly.

Budget Sub-Programme Results Statement

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

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Construct and supply educational facilities	Number of classroom blocks constructed	1	-	4	4	4	4
	Number of school furniture supplied	750	200	4,300	4,500	4,500	4,500

Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Supervision and inspection of education Service delivery (e.g. Sports & Culture, Right Age Enrolment Campaign, STMIE clinics, Inter-schools Quiz Competition, Mocks exams for BECE candidates etc)	Completion of 1 No. 3Unit C/R Block at Amanokrom and Sackitey
	Supply of 4,300 pieces of Mono/Dual Desk

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

- To formulate, plan and implement District health policies within the framework of national health policies and guidelines provided by the Minister of Health.

Budget Sub-Programme Description

The Public Health Services and Management Sub-Programme aims at providing facilities, infrastructural services, and programmes for effective and efficient promotion of public health in the District Assembly.

Public health aims at delivering public, family, and child health services directed at preventing diseases and promoting the health of all people living in the District Assembly. It also seeks to coordinate the works of health centers, posts, or community-based health workers, and facilitates the collection and analysis of data on health. In addition, emphasis will be placed on supporting high-risk groups to prevent the spread of HIV/AIDS, TB, and malaria, among others.

The operations of the Sub-Programme include:

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

The Sub-Programme would be accomplished through the Offices of the District Health Directorate. Funding for the delivery of the Sub-Programme would come from GoG transfers, donor support, and IGF. The beneficiaries of the Sub-

Programme are the various health facilities and the entire citizenry in the District Assembly.

Challenges militating against the success of the Sub-Programme include delay and untimely releases of funds from the central government, inadequate staffing levels, inadequate office space, inadequate equipment, and logistics to health facilities.

Budget Sub-Programme Results Statement

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

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Improve access to quality health care	number of OPD attendance	4,671	5,773	6,350	6,985	7,122	7,184
	number of antenatal registrants	1,501	3,007	3,083	3,110	3,150	3,250

Budget Sub-Programme Operations and Projects

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

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
District Response Initiative (DRI) on HIV/AIDS and Malaria	Construction and Furnishing of CHPS compound.
	Maintenance of Clinics

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

- To assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.

Budget Sub-Programme Description

The Social Welfare and Community Development Department is responsible for the Sub-Programme. Basically, social welfare aims at promoting and protecting of rights of children, seek justices and administration of child related issues, and providing community care for disabled and needy adults.

Community development is also tasked with the responsibility of promoting social and economic growth in the rural communities through popular participation and initiatives of community members in activities of poverty alleviation, employment creation, and illiteracy eradication among the adult and youth population in the rural and urban poor areas in the District Assembly. Major services to be delivered include:

- Facilitating community-based rehabilitation of Persons With Disabilities (PWDs);
- Assist and facilitate the provision of community care services, including registration of PWDs, assistance to the aged, personal social welfare services, and assistance to street children, child survival and development, socio-economic and emotional stability in families; and
- Assist in organizing community development programmes to improve and enrich rural life through literacy and adult education classes, voluntary contribution, and communal labour for the provision of facilities and services such as water, schools, library, community centres, and public places of convenience.

The Sub-Programme is undertaken by a total staff of seven (7) with funding from central government transfers (PWD Fund), DACF, and the Assembly's IGF. Challenges facing the Sub-Programme include untimely releases of funds, inadequate office space, and logistics for public education.

Budget Sub-Programme Results Statement

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

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Equip and provide assistance to PWDs annually	Number of beneficiaries	51	100	200	200	200	200
Social Protection programme (LEAP) improved annually	Number of beneficiaries	386	360	400	410	430	450
Educate the public on government policies	Number of programs organized	25	22	50	50	50	50
	Number of communities	15	17	20	25	25	30

Budget Sub-Programme Standardized Operations and Projects

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

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Social Intervention Programs (e.g. Monitoring of Day Care, Management of Child Protection cases, Support to LEAP etc)	
Community mobilization	

BUDGET SUB-PROGRAMME SUMMARY

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objective

- To attain universal births and deaths registration in the District Assembly.

Budget Sub-Programme Description

The Birth and Death Registration Services Sub-Programme seeks to provide accurate, reliable, and timely information on all births and deaths occurring within the District Assembly for socio-economic development through their registration and certification.

The operations of the Sub-Programme include:

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

The Sub-Programme is delivered by staff of the District Birth and Death Department who have oversight responsibilities and are funded from GoG transfers. The Sub-Programme would benefit the entire citizenry in the Assembly. Challenges facing the Sub-Programme include inadequate staffing levels, inadequate logistics and untimely releases of funds.

Budget Sub-Programme Results Statement

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

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Issuance of Births Certificate in the District	No. of birth certificates issued	76	63	100	100	100	100
Issuance of Burial Permits	No. of burial permits issued to the public	22	47	200	200	200	200

Budget Sub-Programme Standardized Operations and Projects

The table below itemizes the main Operations and Projects to be undertaken by the Sub-Programme

Table 22: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

- To formulate, plan, and implement technical guidelines on environmental sanitation management.

Budget Sub-Programme Description

The Environmental Health and Sanitation Services Sub-Programme aims at providing facilities, infrastructural services, and programmes for effective and efficient promotion of environmental health and sanitation services in the District Assembly.

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

- Inspection of meat, fish, vegetables, and other foodstuffs and liquids of all kinds or nature, whether intended for sale or not, and to seize, destroy, and otherwise deal with such foodstuffs or liquids as unfit for human consumption;
- Supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses; and
- Advise and encourage the keeping of animals in the Assembly including horses, cattle, sheep and goats, domestic pets, and poultry.

The Sub-Programme would be delivered through the Offices of the Environmental Health Unit with a total staff strength of seven (7). Funding for the delivery of the Sub-Programme would come from GoG transfers, donor support, and IGF. The beneficiaries of the Sub-

Programme are the various health facilities and the entire citizenry of Adansi Asokwa District Assembly.

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

Budget Sub-Programme Results Statement

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

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Improve sanitary condition in the district	Number food vendors screened	1,492	1,475	1,500	1,500	1,500	1,500
	Number of slaughter house constructed	-	-	1	1	1	1

Budget Sub-Programme Standardized Operations and Projects

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

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Environmental Sanitation Management (e.g. Food Screening Exercise, Clean-Up Exercise, Public Education)	

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

- To plan, manage, and promote harmonious, sustainable, and cost-effective development of human settlements in accordance with sound environmental and planning principles.
- To implement development programmes to enhance rural transport through improved feeder and farm-to-market road networks.
- To improve service delivery and ensure quality of life in rural areas.

Budget Programme Description

The two main organization tasked with the responsibility of delivering the Programme are Physical Planning and Works Departments.

The Physical and Spatial Planning Development Sub-Programme seeks to advise the District Assembly on national policies on physical planning, land use, and development. It basically focuses on human settlement development and ensuring that human activities within the District Assembly are undertaken in a more planned, orderly, and spatially organized manner.

The Public Works, Rural Housing and Water Management Sub-Programme is responsible for assisting the Assembly to formulate policies on works, water, and sanitation within the framework of national policies.

The Programme is manned by seven (7) officers and is implemented with funding from GoG Goods and Service transfers, DACF, DACF-RFG, and IGF from the Assembly. The beneficiaries of the Programme include urban and rural dwellers in the District Assembly.

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

The Sub-Programme seeks to coordinate activities and projects of Departments and other agencies, including non-governmental organizations, to ensure compliance with planning standards. It also focuses on maintaining and sustaining landscape beautification of built up and natural environment. The Physical and Spatial Planning Development Sub-Programme is accomplished through the Department of Physical Planning. They are tasked to manage the activities of the former Departments of Town and Country Planning and Parks and Gardens in the District Assembly.

Major services delivered by the Sub-Programme include:

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

This Sub-Programme is funded from the Central Government transfers, which ultimately benefits the entire citizenry in the District Assembly. The Sub-Programme is

manned by two (2) officers and is faced with a number of operational challenges including inadequate staffing levels, inadequate office space, and untimely releases of funds.

Budget Sub-Programme Results Statement

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

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Street Addressed and Properties numbered	Number of streets signs post mounted	15	7	50	50	50	50
	Number of properties numbered	10	-	500	500	500	500
Statutory meetings convened	Number of meetings held	9	9	12	12	12	12
Community sensitization exercise undertaken	Number of sensitization organized	6	3	3	3	3	3

Budget Sub-Programme Operations and Projects

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

Table 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Land Use & Spatial Planning (e.g. Prepare Local Plans (Based) Maps, Spatial Planning and Technical Meetings)	
Street Naming and Property Addressing System	

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

Budget Sub-Programme Objective

- To implement development programmes to enhance rural transport through improved feeder and farm-to-market road network.
- To improve service delivery to ensure quality of life in rural areas.
- To accelerate the provision of affordable and safe water.

Sub-Programme Description

The Sub-Programme is tasked with the responsibility of developing and implementing appropriate strategies and programmes that aim at improving the living conditions of rural dwellers. Under this Sub-Programme, activities including feeder road construction and rehabilitation, as well as rural housing and water programmes are adequately addressed. The Department of Works, comprising the former Public Works, Feeder Roads, and Rural Housing is delivering the Sub-Programme. The Sub-Programme 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, roads, including feeder roads and drains along any streets in the major settlements in the District Assembly;
- Facilitating the provision of an adequate and wholesome supply of potable water for the entire District Assembly;
- Assisting in the inspection of projects undertaken by the District Assembly with the relevant Departments; and
- Provide technical and engineering assistance on works undertaken by the Assembly.

The Sub-Programme is funded from the Central Government transfers and Assembly's IGF and will benefit of the entire citizenry in the District Assembly. The Sub-

Programme is managed by five (5) staff. Key challenges encountered in delivering the Sub-Programme include inadequate staffing levels, inadequate office space and untimely releases of funds.

Budget Sub-Programme Results Statement

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

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Maintain existing feeder roads annually	Km. of road network maintained	95km	15km	20km	20km	20km	20km
Supply and maintain street lights	Number of street lights maintained	180	70	200	250	300	300
Provide portable water to communities annually	Number of boreholes drilled and mechanized	7	7	15	20	25	25

Budget Sub-Programme Standardized Operations and Projects

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

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Supervision and regulation of infrastructure development (e.g. Community Initiated Projects, Compensation of Land Acquisition)	Maintenance of markets
Maintenance, Rehab. Refurb. & Upgrading of Existing Assets (e.g. Reshaping of Feeder Roads, Maintenance of Markets, Supply and maintenance of Street Lights)	Construction of 2No. Bedroom Quarters for Police Commander
	Construction of 24-hour model economy market

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

- To facilitate the implementation of policies on trade, industry, and tourism in the District.
- To provide extension services in the areas of natural resources management and rural infrastructural and small-scale irrigation.

Budget Programme Description

The Economic Development Programme aims at making efforts to improve the economic well-being and quality of life of people in the District Assembly by creating and retaining jobs and supporting growing incomes. It also seeks to empower small and medium scale business both in the agricultural and services sectors through various capacity-building modules to increase their income levels and hence their standard of living.

The Programme is being delivered through the offices of the Departments of Agriculture and the Ghana Enterprise Agency.

The Programme is being implemented with the total support of all staff of the Agriculture Department and Ghana Enterprise Agency. Total staff strength of twelve (12) is involved in the delivery of the Economic Development Programme and is being funded through the Government of Ghana transfers , IGF and other donor support funds.

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

The Department of Trade and Industry, under the guidance of the Assembly would deal with issues related to trade, cottage industry, and tourism in the District. The Ghana Enterprise Agency and Co-operatives are the main Organizational Units spearheading the Sub-Programme, which seeks to facilitate the implementation of policies on trade, industry, and tourism. It also takes actions to reduce poverty by providing training in technical and business skills, assisting in the access of low-income people to capital and bank services, and assisting in the creation of new jobs. The Sub-Programme again seeks to improve existing SMEs through financial assistance and managerial skills training, as well as helping identify new avenues for jobs, value addition, access to market, and adoption of new and improved technologies. The main Sub-Programme operations include:

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

Officers of the Ghana Enterprise Agency and Co-operatives are tasked with the responsibility of managing the Sub-Programme with funding from GoG transfers and donor support which would inure to the benefit of the unemployed youth, SMEs, and the general public. The service delivery efforts of the Department are constrained and challenged by inadequate office equipment, low interest in technical apprenticeship, transport difficulty and inadequate funding, among others.

Budget Sub-Programme Results Statement

The table indicates the main outputs, indicators, and projections by which the District Assembly measures the performance of the Sub-Programme. The past data indicates actual performance, whilst the projections are the Assembly’s estimate of future performance.

Table 29: Budget Sub-Programme Results Statement – Trade, Tourism and Industrial Department

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Train artisans’ groups to sharpen skills annually	Number of people trained	245	134	350	350	350	400

Budget Sub-Programme Operations and Projects

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

Table 30: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Promotion of Small, Medium and Large-scale enterprise (e.g. Purchase Start-Up Kits, Fashion and Design Production, Motor Computerized Electronic System)	

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

- To assist in the formulation and implementation of agricultural policy for the District Assembly within the framework of national policies.
- To provide extension services in the areas of natural resources management, rural infrastructure, and small-scale irrigation in the District.

Budget Sub-Programme Description

The Department of Agriculture is responsible for delivering the Agricultural Service and Management Sub-Programme. It seeks to provide effective extension and other support services to farmers, processors, and traders for improved livelihood in the District Assembly. Moreover, the Sub-Programme deals with identifying and disseminating improved, up-to-date technological packages to assist farmers engage in good agricultural practices. Basically, it seeks to transfer improved agricultural technologies through the use of effective and efficient agricultural extension delivery methods. The Sub-Programme's operations include:

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

The Sub-Programme is undertaken by nine (9) officers with funding from the GoG Goods & Services transfer, Donor, and IGF. It aims at benefiting the general public especially the rural farmers and dwellers. Key challenges include inadequate staffing levels, inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

Budget Sub-Programme Results Statement

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

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Improve agricultural productivity to ensure food security	Number of extension officers trained	17	16	20	22	23	25
	Number of farmers trained	353	487	500	520	540	550
Increased cash crops production under Planting for Export and Rural Development (PERD)	Number of seedlings nursed	80,000	37,269	90,000	95,000	100,000	100,000
	Number of farmers benefited	170	141	200	300	350	350

Budget Sub-Programme Standardized Operations and Projects

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Extension services (e.g. Fuel for AE's, Technical Meetings, Training of Farmers, Demonstration Farms etc)	

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

The National Disaster Management Organization section under the Assembly is responsible for delivering the Disaster Prevention and Management Sub-Programme. It seeks to assist in planning and implementation of programmes to prevent and/or mitigate disaster in the District within the framework of national policies.

The Sub-Programme operations include:

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

The Sub-Programme is undertaken by officers from the NADMO section with funding from the GoG transfers and Assembly’s IGF. The Sub-Programme benefits the entire citizenry within the Assembly. Notable challenges facing the Sub-Programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

Budget Sub-Programme Results Statement

The table indicates the main outputs, indicators, and projections by which the District Assembly measures the performance of the Sub-Programme. The past data indicates actual performance, whilst the projections are the Assembly’s estimate of future performance.

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Capacity to manage and minimize disaster improve annually	Number bush fire volunteers trained	3	2	20	20	20	20
Support victims of disaster	Number of victims supplied with relief items	-	-	10	10	10	10

Budget Sub-Programme Operations and Projects

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

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Disaster Management (e.g. Relief Items, Local Travel Cost)	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.2 Natural Resource Conservation and Management

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

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

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

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

The funding for the Sub-Programme is from central government transfers with the entire residents in the District Assembly benefiting from it. The critical challenges facing the Sub-Programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

Budget Sub-Programme Results Statement

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

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Fire Fighting volunteers trained and equipped	Number of volunteers trained	-	-	20	20	20	20
Re-afforestation	Number of seedlings developed and distributed	50	30	200	300	400	500

Budget Sub-Programme Standardized Operations and Projects

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

Table 38: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Disaster Prevention (e.g. Tree Planting Exercise)	

PART C: FINANCIAL INFORMATION

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

MMDA:					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
1.	Construction of 2 Semi Detached Bedroom Quarters for Police Commander	Bungalow	DACF-RFG	1,683,007.02	Concept Note
2.	Construction and Furnishing of 2 No. CHPS Compound with staff accommodation	Clinic	DACF	2,240,907.26	Full Feasibility Studies
3.	Construction of 1No. 2Unit KG Block with office, toilet, store and staff accommodation	School	DACF	613,844.96	Full Feasibility Studies
4.	Construction of 1No. 3Unit Primary Classroom Block with office, toilet, store and staff accommodation	School	DACF	645,836.34	Full Feasibility Studies
5.	Completion of 1No. 6Unit JHS Classroom Block with office, toilet, store and staff accommodation	School	DACF	1,033,225.96	Full Feasibility Studies
6.	Construction of 24 – hour economy model market	Market	DACF	5,732,268.17	Pre-Feasibility Studies
7.	Drilling and Mechanization of Boreholes	Borehole	DACF	2,292,907.26	Full Feasibility Studies
8.	Completion of District Assembly Administration Block	Office Building	DACF	1,500,000.00	Full Feasibility Studies
9.	Completion of DCE's Bungalow	Bungalow	DACF	2,000,000.00	Full Feasibility Studies

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	3,448,479		
150306 150306 - 4.4 Increase the no. of yth & adts who hv rlvt skills incl TVET	0	20,000		
160802 160802 - 2.3 Double agrc prod & incms of SS fd prod & non-farm empl	0	253,304		
290102 290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	32,728		
300108 300108 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs	0	15,836,767		
370403 370403 - 1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas	0	22,000		
410401 410401 - Strengthen the coordinating and administrative functions of regions	0	20,074		
410602 410602 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	0	64,200		
420103 420103 - 16.7 ens responsive, incl & rep dec-mkg at all levls	0	2,032,306		
520101 520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030	0	5,000,822		
530101 530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	2,452,907		
570201 570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	1,517,221		
590304 590304 - 16.2 End abuse, exploit, traff & all viol agst chn	0	40,000		
630405 630405 - 10.2 Empower & promote the soc, econ & pol inclusion of all	0	715,094		
640101 640101 - Improve human capital development and management	0	120,074		
Grand Total ¢	0	31,575,976	-31,575,976	-100.00

**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>
450 01 01 001 26	32,017,827.70	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),				
<i>Objective</i> 130201 130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				
<i>Output</i> 0001				
China	140,000.00	0.00	0.00	0.00
1311018 World Bank	100,000.00	0.00	0.00	0.00
1311024 United Nation Children Education Fund (UNICEF)	40,000.00	0.00	0.00	0.00
Ghana Education Trust Fund (GetFund)	30,892,827.70	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	3,714,831.17	0.00	0.00	0.00
1331002 DACF - Assembly	23,616,944.88	0.00	0.00	0.00
1331003 DACF - MP	1,360,507.25	0.00	0.00	0.00
1331008 Other Donors Support Transfers	100,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	690,205.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	289,864.00	0.00	0.00	0.00
1331011 District Development Facility	1,120,475.40	0.00	0.00	0.00
Development Levy	242,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	130,000.00	0.00	0.00	0.00
1412004 Development and Building Permit Forms	10,000.00	0.00	0.00	0.00
1413001 Property Rate	50,000.00	0.00	0.00	0.00
1413002 Basic Rate	500.00	0.00	0.00	0.00
1415038 Rental of Facilities	1,500.00	0.00	0.00	0.00
1415052 Market and Stores Rental	50,000.00	0.00	0.00	0.00
Official Liquidation Fees	735,000.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	3,000.00	0.00	0.00	0.00
1422008 Business Centers	2,000.00	0.00	0.00	0.00
1422009 Bakers License	1,000.00	0.00	0.00	0.00
1422010 Bicycle/Tricycle/Motorcycle Dealers	1,500.00	0.00	0.00	0.00
1422011 Artisans	15,000.00	0.00	0.00	0.00
1422013 Sand and Stone Dealers Licence	25,000.00	0.00	0.00	0.00
1422015 Service/Filling Stations	20,000.00	0.00	0.00	0.00
1422016 Lottery Business	5,000.00	0.00	0.00	0.00
1422017 Hotel Services	5,000.00	0.00	0.00	0.00
1422019 Timber Products	20,000.00	0.00	0.00	0.00
1422024 Private Education Int.	2,000.00	0.00	0.00	0.00
1422026 Private Health Facilities	2,000.00	0.00	0.00	0.00
1422032 Akpeteshie / Spirit Sellers	20,000.00	0.00	0.00	0.00
1422038 Dress Makers/Tailor Services	10,000.00	0.00	0.00	0.00
1422040 Bill Boards/Outdoor Advert	2,000.00	0.00	0.00	0.00
1422044 Financial Institutions	10,000.00	0.00	0.00	0.00
1422045 Commercial Houses/Departmental Stores	3,000.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	500.00	0.00	0.00	0.00
1422050 Mattress Makers / Repairers	1,500.00	0.00	0.00	0.00
1422051 Millers	3,500.00	0.00	0.00	0.00

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

Revenue Item		Projected 2026	Approved and or Revised Budget 2025	Actual Collection 2025	Variance
1422052	Mechanics & Repairers	2,000.00	0.00	0.00	0.00
1422053	Block And Concrete Products	2,000.00	0.00	0.00	0.00
1422059	Cocoa Residue Dealers	7,000.00	0.00	0.00	0.00
1422079	Mining Operating Licence	50,000.00	0.00	0.00	0.00
1422115	Cold storage facilities	1,000.00	0.00	0.00	0.00
1422123	Funeral Homes/Mortuaries/Undertakers	20,000.00	0.00	0.00	0.00
1422127	Non Governmental Institution	1,000.00	0.00	0.00	0.00
1422130	Transport unions	3,000.00	0.00	0.00	0.00
1422133	Bet & Game Centres Licence	2,000.00	0.00	0.00	0.00
1422139	wood fuel	4,000.00	0.00	0.00	0.00
1422157	Building Plans / Permit	60,000.00	0.00	0.00	0.00
1422159	Comm. Mast Permit	15,000.00	0.00	0.00	0.00
1422160	Game Viewing/Commercial TV Viewing Centres	2,000.00	0.00	0.00	0.00
1422168	Barbering Shops (Floor space and number of points) Licence	1,000.00	0.00	0.00	0.00
1422169	Sanitary Facilities - Private	500.00	0.00	0.00	0.00
1422170	Agro Business Dealers Licence	2,000.00	0.00	0.00	0.00
1422173	Blacksmith Licence	200.00	0.00	0.00	0.00
1422176	Building Materials	3,000.00	0.00	0.00	0.00
1422178	Car Washing Bay Licence	800.00	0.00	0.00	0.00
1422185	Ceremonial Hiring Services	1,000.00	0.00	0.00	0.00
1422191	Coffin Dealers Licence	800.00	0.00	0.00	0.00
1422197	Body Care Products Licence	1,200.00	0.00	0.00	0.00
1422204	Egg Dealers Licence	500.00	0.00	0.00	0.00
1422207	Electronic/Home Appliances/Shops Licence	1,000.00	0.00	0.00	0.00
1422213	Fabric Dealers Sales Licence	500.00	0.00	0.00	0.00
1422222	Hair & Beauty Service Providers Licence	3,000.00	0.00	0.00	0.00
1422223	Ice Cream/Yoghurt Dealers Licence	500.00	0.00	0.00	0.00
1422229	Media Houses Licence	4,000.00	0.00	0.00	0.00
1422231	Mineral Water Manufacturing/Processing Licence	2,000.00	0.00	0.00	0.00
1422235	Mobile Phone & Accessories Sales/Assembling/Repairs Licence	2,500.00	0.00	0.00	0.00
1422241	Pharmaceutical Companies Licence	3,000.00	0.00	0.00	0.00
1422246	Poultry Farms Licence	3,000.00	0.00	0.00	0.00
1422275	Temporary Structure Permit	15,000.00	0.00	0.00	0.00
1422280	Stationery and Office Supplies Dealers	1,000.00	0.00	0.00	0.00
1422286	Leather Works Licence	500.00	0.00	0.00	0.00
1423001	Markets Tolls	75,000.00	0.00	0.00	0.00
1423006	Burial Fees	20,000.00	0.00	0.00	0.00
1423012	Sanitary Facilities	1,000.00	0.00	0.00	0.00
1423086	Vehicle Stickers for Embossment	8,000.00	0.00	0.00	0.00
1423166	ECG and EEG	10,000.00	0.00	0.00	0.00
1423201	Documents Charge	10,000.00	0.00	0.00	0.00
1423502	Service Charge	100,000.00	0.00	0.00	0.00
1423861	Environmental Health Inspection and Certification Fees	100,000.00	0.00	0.00	0.00

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

<i>Revenue Item</i>		<i>Projected 2026</i>	<i>Approved and or Revised Budget 2025</i>	<i>Actual Collection 2025</i>	<i>Variance</i>
1423862	Export/Conveyance Fees	40,000.00	0.00	0.00	0.00
1423863	Lorry Park Fees	3,000.00	0.00	0.00	0.00
General Negligence Related Fines		8,000.00	0.00	0.00	0.00
1430006	Slaughter Fines	1,000.00	0.00	0.00	0.00
1430022	Traffic Offences	1,000.00	0.00	0.00	0.00
1430023	Impounding Fines	2,000.00	0.00	0.00	0.00
1430024	Building Offences	2,000.00	0.00	0.00	0.00
1430027	Environmental Health/Safety/Sanitation Offences	2,000.00	0.00	0.00	0.00
Grand Total		32,017,827.70	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>
Adansi Asokwa District Assembly- Adansi Asokwa	0	0	0	31,575,976	31,610,460	31,891,735
Management and Administration	0	0	0	4,080,877	4,099,319	4,121,686
SP1.1: General Administration	0	0	0	3,247,047	3,261,844	3,279,517
21 Compensation of employees [GFS]	0	0	0	1,479,667	1,494,464	1,494,464
211 Child Education Grant (Foreign Mission)	0	0	0	1,470,167	1,484,869	1,484,869
21110 Established Post	0	0	0	1,344,167	1,357,609	1,357,609
21111 Non Established Post	0	0	0	70,000	70,700	70,700
21112 Child Education Grant (Foreign Mission)	0	0	0	56,000	56,560	56,560
212 Imputed Social Contributions [GFS]	0	0	0	9,500	9,595	9,595
21210 Gratuity	0	0	0	9,500	9,595	9,595
22 Use of goods and services	0	0	0	1,249,516	1,249,516	1,262,011
221 Vehicle Registration	0	0	0	1,249,516	1,249,516	1,262,011
22101 Value Books	0	0	0	152,074	152,074	153,595
22102 Utilities	0	0	0	23,000	23,000	23,230
22104 Rentals/Lease	0	0	0	8,000	8,000	8,080
22105 Vehicle Registration	0	0	0	196,701	196,701	198,668
22106 Maintenance of Office Equipment	0	0	0	6,000	6,000	6,060
22107 Training, Seminar and Conference Cost	0	0	0	30,000	30,000	30,300
22108 Local Consultants Commission (Individuals)	0	0	0	2,000	2,000	2,020
22109 Special Services	0	0	0	806,741	806,741	814,808
22111 Medical Claims- Medicines	0	0	0	5,000	5,000	5,050
22112 Emergency Services	0	0	0	20,000	20,000	20,200
28 Other expense	0	0	0	135,000	135,000	136,350
281 Rent	0	0	0	40,000	40,000	40,400
28141 Rent	0	0	0	40,000	40,000	40,400
282 Dividend Paid By SOEs	0	0	0	95,000	95,000	95,950
28210 Dividend Paid By SOEs	0	0	0	95,000	95,000	95,950
31 Non Financial Assets	0	0	0	382,864	382,864	386,693
311 WIP - Laboratories	0	0	0	382,864	382,864	386,693
31121 Transport equipment	0	0	0	20,000	20,000	20,200
31122 Sports Equipment	0	0	0	342,864	342,864	346,293
31131 Fuel Tanks	0	0	0	10,000	10,000	10,100
31132 Copyright/Patent/Trademark	0	0	0	10,000	10,000	10,100
SP1.2: Finance and Revenue Mobilization	0	0	0	123,490	124,083	124,725
21 Compensation of employees [GFS]	0	0	0	59,290	59,883	59,883
211 Child Education Grant (Foreign Mission)	0	0	0	59,290	59,883	59,883
21110 Established Post	0	0	0	59,290	59,883	59,883
22 Use of goods and services	0	0	0	64,200	64,200	64,842
221 Vehicle Registration	0	0	0	64,200	64,200	64,842
22101 Value Books	0	0	0	25,000	25,000	25,250
22107 Training, Seminar and Conference Cost	0	0	0	5,000	5,000	5,050
22108 Local Consultants Commission (Individuals)	0	0	0	34,200	34,200	34,542
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	302,358	302,832	305,382

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>
21 Compensation of employees [GFS]	0	0	0	47,358	47,832	47,832
211 Child Education Grant (Foreign Mission)	0	0	0	47,358	47,832	47,832
21110 Established Post	0	0	0	47,358	47,832	47,832
22 Use of goods and services	0	0	0	255,000	255,000	257,550
221 Vehicle Registration	0	0	0	255,000	255,000	257,550
22101 Value Books	0	0	0	33,000	33,000	33,330
22105 Vehicle Registration	0	0	0	29,000	29,000	29,290
22107 Training, Seminar and Conference Cost	0	0	0	125,000	125,000	126,250
22109 Special Services	0	0	0	68,000	68,000	68,680
SP1.4: Legislative Oversight	0	0	0	70,000	70,400	70,700
21 Compensation of employees [GFS]	0	0	0	40,000	40,400	40,400
211 Child Education Grant (Foreign Mission)	0	0	0	40,000	40,400	40,400
21112 Child Education Grant (Foreign Mission)	0	0	0	40,000	40,400	40,400
22 Use of goods and services	0	0	0	30,000	30,000	30,300
221 Vehicle Registration	0	0	0	30,000	30,000	30,300
22107 Training, Seminar and Conference Cost	0	0	0	30,000	30,000	30,300
SP1.5: Human Resource Management	0	0	0	337,982	340,161	341,362
21 Compensation of employees [GFS]	0	0	0	217,908	220,087	220,087
211 Child Education Grant (Foreign Mission)	0	0	0	217,908	220,087	220,087
21110 Established Post	0	0	0	217,908	220,087	220,087
22 Use of goods and services	0	0	0	120,074	120,074	121,275
221 Vehicle Registration	0	0	0	120,074	120,074	121,275
22101 Value Books	0	0	0	2,537	2,537	2,562
22105 Vehicle Registration	0	0	0	20,000	20,000	20,200
22107 Training, Seminar and Conference Cost	0	0	0	97,537	97,537	98,512
Social Services Delivery	0	0	0	10,441,345	10,448,498	10,545,758
SP2.1 Education, youth & Sports Services	0	0	0	5,000,822	5,000,822	5,050,830
22 Use of goods and services	0	0	0	142,000	142,000	143,420
221 Vehicle Registration	0	0	0	142,000	142,000	143,420
22101 Value Books	0	0	0	112,000	112,000	113,120
22107 Training, Seminar and Conference Cost	0	0	0	30,000	30,000	30,300
28 Other expense	0	0	0	93,007	93,007	93,937
282 Dividend Paid By SOEs	0	0	0	93,007	93,007	93,937
28210 Dividend Paid By SOEs	0	0	0	93,007	93,007	93,937
31 Non Financial Assets	0	0	0	4,765,815	4,765,815	4,813,473
311 WIP - Laboratories	0	0	0	4,765,815	4,765,815	4,813,473
31112 WIP - Laboratories	0	0	0	2,502,907	2,502,907	2,527,936
31131 Fuel Tanks	0	0	0	2,262,907	2,262,907	2,285,536
SP2.2 Public Health Services and Management	0	0	0	2,452,907	2,452,907	2,477,436
22 Use of goods and services	0	0	0	12,000	12,000	12,120
221 Vehicle Registration	0	0	0	12,000	12,000	12,120
22107 Training, Seminar and Conference Cost	0	0	0	12,000	12,000	12,120

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	2,440,907	2,440,907	2,465,316
311 WIP - Laboratories	0	0	0	2,440,907	2,440,907	2,465,316
31112 WIP - Laboratories	0	0	0	2,340,907	2,340,907	2,364,316
31113 Perimeter Protection/ Fence	0	0	0	100,000	100,000	101,000
SP2.3 Social Welfare and Community Development	0	0	0	1,171,900	1,176,068	1,183,619
21 Compensation of employees [GFS]	0	0	0	416,806	420,974	420,974
211 Child Education Grant (Foreign Mission)	0	0	0	416,806	420,974	420,974
21110 Established Post	0	0	0	416,806	420,974	420,974
22 Use of goods and services	0	0	0	204,796	204,796	206,844
221 Vehicle Registration	0	0	0	204,796	204,796	206,844
22101 Value Books	0	0	0	5,000	5,000	5,050
22105 Vehicle Registration	0	0	0	71,116	71,116	71,827
22107 Training, Seminar and Conference Cost	0	0	0	118,681	118,681	119,868
22109 Special Services	0	0	0	10,000	10,000	10,100
27 Social benefits [GFS]	0	0	0	103,181	103,181	104,213
273 Employer Social Benefits in Cash	0	0	0	103,181	103,181	104,213
27311 Employer Social Benefits in Cash	0	0	0	103,181	103,181	104,213
28 Other expense	0	0	0	447,117	447,117	451,588
282 Dividend Paid By SOEs	0	0	0	447,117	447,117	451,588
28210 Dividend Paid By SOEs	0	0	0	447,117	447,117	451,588
SP2.5 Environmental Health and Sanitation Services	0	0	0	1,815,716	1,818,701	1,833,873
21 Compensation of employees [GFS]	0	0	0	298,495	301,480	301,480
211 Child Education Grant (Foreign Mission)	0	0	0	298,495	301,480	301,480
21110 Established Post	0	0	0	298,495	301,480	301,480
22 Use of goods and services	0	0	0	1,137,221	1,137,221	1,148,593
221 Vehicle Registration	0	0	0	1,137,221	1,137,221	1,148,593
22101 Value Books	0	0	0	42,000	42,000	42,420
22102 Utilities	0	0	0	369,275	369,275	372,968
22103 General Cleaning	0	0	0	513,946	513,946	519,085
22104 Rentals/Lease	0	0	0	90,000	90,000	90,900
22105 Vehicle Registration	0	0	0	2,000	2,000	2,020
22107 Training, Seminar and Conference Cost	0	0	0	20,000	20,000	20,200
22108 Local Consultants Commission (Individuals)	0	0	0	100,000	100,000	101,000
27 Social benefits [GFS]	0	0	0	10,000	10,000	10,100
273 Employer Social Benefits in Cash	0	0	0	10,000	10,000	10,100
27311 Employer Social Benefits in Cash	0	0	0	10,000	10,000	10,100
28 Other expense	0	0	0	370,000	370,000	373,700
282 Dividend Paid By SOEs	0	0	0	370,000	370,000	373,700
28210 Dividend Paid By SOEs	0	0	0	370,000	370,000	373,700
Infrastructure Delivery and Management	0	0	0	16,185,460	16,188,619	16,347,314
SP3.1 Physical and Spatial Planning Development	0	0	0	49,103	49,267	49,594
21 Compensation of employees [GFS]	0	0	0	16,375	16,539	16,539
211 Child Education Grant (Foreign Mission)	0	0	0	16,375	16,539	16,539
21110 Established Post	0	0	0	16,375	16,539	16,539

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	27,728	27,728	28,005
221 Vehicle Registration	0	0	0	27,728	27,728	28,005
22101 Value Books	0	0	0	5,728	5,728	5,785
22107 Training, Seminar and Conference Cost	0	0	0	2,000	2,000	2,020
22108 Local Consultants Commission (Individuals)	0	0	0	20,000	20,000	20,200
28 Other expense	0	0	0	5,000	5,000	5,050
282 Dividend Paid By SOEs	0	0	0	5,000	5,000	5,050
28210 Dividend Paid By SOEs	0	0	0	5,000	5,000	5,050
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	16,136,357	16,139,353	16,297,720
21 Compensation of employees [GFS]	0	0	0	299,590	302,586	302,586
211 Child Education Grant (Foreign Mission)	0	0	0	299,590	302,586	302,586
21110 Established Post	0	0	0	299,590	302,586	302,586
22 Use of goods and services	0	0	0	1,020,115	1,020,115	1,030,316
221 Vehicle Registration	0	0	0	1,020,115	1,020,115	1,030,316
22101 Value Books	0	0	0	825,853	825,853	834,111
22105 Vehicle Registration	0	0	0	4,262	4,262	4,305
22106 Maintenance of Office Equipment	0	0	0	184,000	184,000	185,840
22109 Special Services	0	0	0	6,000	6,000	6,060
31 Non Financial Assets	0	0	0	14,816,652	14,816,652	14,964,819
311 WIP - Laboratories	0	0	0	14,816,652	14,816,652	14,964,819
31111 Hostels	0	0	0	3,842,029	3,842,029	3,880,449
31112 WIP - Laboratories	0	0	0	1,711,261	1,711,261	1,728,374
31113 Perimeter Protection/ Fence	0	0	0	6,664,183	6,664,183	6,730,825
31122 Sports Equipment	0	0	0	100,000	100,000	101,000
31131 Fuel Tanks	0	0	0	2,499,179	2,499,179	2,524,171
Economic Development	0	0	0	846,294	852,024	854,757
SP4.1 Trade, Tourism and Industrial Development	0	0	0	20,000	20,000	20,200
22 Use of goods and services	0	0	0	20,000	20,000	20,200
221 Vehicle Registration	0	0	0	20,000	20,000	20,200
22101 Value Books	0	0	0	10,000	10,000	10,100
22107 Training, Seminar and Conference Cost	0	0	0	10,000	10,000	10,100
SP4.2 Agricultural Services and Management	0	0	0	826,294	832,024	834,557
21 Compensation of employees [GFS]	0	0	0	572,990	578,720	578,720
211 Child Education Grant (Foreign Mission)	0	0	0	572,990	578,720	578,720
21110 Established Post	0	0	0	572,990	578,720	578,720
22 Use of goods and services	0	0	0	248,304	248,304	250,787
221 Vehicle Registration	0	0	0	248,304	248,304	250,787
22101 Value Books	0	0	0	105,459	105,459	106,514
22105 Vehicle Registration	0	0	0	44,000	44,000	44,440
22107 Training, Seminar and Conference Cost	0	0	0	3,845	3,845	3,883
22109 Special Services	0	0	0	95,000	95,000	95,950
27 Social benefits [GFS]	0	0	0	5,000	5,000	5,050
273 Employer Social Benefits in Cash	0	0	0	5,000	5,000	5,050
27311 Employer Social Benefits in Cash	0	0	0	5,000	5,000	5,050

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2024	2025		2026	2027	2028
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Environmental and Sanitation Management	0	0	0	22,000	22,000	22,220
SP5.1 Disaster Prevention and Management	0	0	0	22,000	22,000	22,220
22 Use of goods and services	0	0	0	22,000	22,000	22,220
221 Vehicle Registration	0	0	0	22,000	22,000	22,220
22105 Vehicle Registration	0	0	0	2,000	2,000	2,020
22107 Training, Seminar and Conference Cost	0	0	0	15,000	15,000	15,150
22112 Emergency Services	0	0	0	5,000	5,000	5,050
Grand Total	0	0	0	31,575,976	31,610,460	31,891,735

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	1,978,167	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	4500101001	Adansi Asokwa District Assembly- Adansi Asokwa Central Administration Administration (Assembly Office)_ Ashanti						
Location Code	0641001	Adansi Asokwa						
Compensation of employees [GFS]							1,344,167	
Objective	000000	Compensation of Employees					1,344,167	
Program	91001	Management and Administration					1,344,167	
Sub-Program	91001001	SP1.1: General Administration					1,344,167	
Operation	000000		0.0	0.0	0.0	1,344,167		
Child Education Grant (Foreign Mission)							1,344,167	
2111001 Established Post							1,344,167	
Use of goods and services							634,000	
Objective	420103	420103 - 16.7 ens responsive, incl & rep dec-mkg at all levs					634,000	
Program	91001	Management and Administration					634,000	
Sub-Program	91001001	SP1.1: General Administration					634,000	
Operation	910805	910805 - Administrative and technical meetings			1.0	1.0	1.0	634,000
Vehicle Registration							634,000	
2210905 Assembly Members Sittings All							634,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	562,800
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	4500101001	Adansi Asokwa District Assembly- Adansi Asokwa Central Administration Administration (Assembly Office)_ Ashanti					
Location Code	0641001	Adansi Asokwa					

Compensation of employees [GFS]							175,500
Objective	000000	Compensation of Employees					175,500
Program	91001	Management and Administration					175,500
Sub-Program	91001001	SP1.1: General Administration					135,500
Operation	000000		0.0	0.0	0.0		135,500

Child Education Grant (Foreign Mission)							126,000
2111102 Monthly Paid and Casual Labour							70,000
2111243 Transfer Grants							50,000
2111249 Responsibility Allowance							6,000
Imputed Social Contributions [GFS]							9,500
2121001 13 Percent SSF Contribution							9,500
Sub-Program	91001004	SP1.4: Legislative Oversight					40,000
Operation	000000		0.0	0.0	0.0		40,000

Child Education Grant (Foreign Mission)							40,000
2111248 Special Allowance/Honorarium							40,000

Use of goods and services							337,300
Objective	420103	420103 - 16.7 ens responsive, incl & rep dec-mkg at all levs					337,300
Program	91001	Management and Administration					337,300
Sub-Program	91001001	SP1.1: General Administration					335,300
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		185,300

Vehicle Registration							185,300
2210201 Electricity charges							20,000
2210203 Telecommunications							2,000
2210204 Postal Charges							1,000
2210502 Maintenance and Repairs - Official Vehicles							20,000
2210505 Running Cost - Official Vehicles							70,000
2210511 Local Travel Cost							60,300
2211101 Bank Charges							2,000
2211203 Emergency Works							10,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		15,000

Vehicle Registration							15,000
2210101 Printed Material and Stationery							10,000
2210102 Office Facilities, Supplies and Accessories							5,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		6,000

Vehicle Registration							6,000
2210604 Maintenance of Furniture and Fixtures							1,000
2210606 Maintenance of General Equipment							5,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0		55,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Vehicle Registration						55,000
2210113 Feeding Cost						10,000
2210404 Hotel Accommodations						8,000
2210708 Refreshments						30,000
2210806 Local Consultants Commission (Individuals)						2,000
2210902 Official Celebrations						5,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	63,000
Vehicle Registration						63,000
2210103 Refreshment Items						8,000
2210113 Feeding Cost						15,000
2210904 Substructure Allowances						40,000
Operation	910806	910806 - Security management	1.0	1.0	1.0	11,000
Vehicle Registration						11,000
2210114 Rations						11,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				2,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	2,000
Vehicle Registration						2,000
2210711 Public Education and Sensitization						2,000
Other expense						50,000
Objective	420103	420103 - 16.7 ens responsive, incl & rep dec-mkg at all lev				50,000
Program	91001	Management and Administration				50,000
Sub-Program	91001001	SP1.1: General Administration				50,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	10,000
Dividend Paid By SOEs						10,000
2821002 Professional Fees						10,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	40,000
Dividend Paid By SOEs						40,000
2821009 Donations						20,000
2821010 Contributions						20,000
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		Total By Fund Source			2,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	4500101001	Adansi Asokwa District Assembly- Adansi Asokwa Central Administration Administration (Assembly Office)_ Ashanti				
Location Code	0641001	Adansi Asokwa				
Use of goods and services						2,000
Objective	420103	420103 - 16.7 ens responsive, incl & rep dec-mkg at all lev				2,000
Program	91001	Management and Administration				2,000
Sub-Program	91001001	SP1.1: General Administration				2,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	2,000
Vehicle Registration						2,000
2211101 Bank Charges						2,000

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>	618,142
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	4500101001	Adansi Asokwa District Assembly- Adansi Asokwa Central Administration Administration (Assembly Office) Ashanti					
Location Code	0641001	Adansi Asokwa					

						Use of goods and services	442,142
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Objective	420103	420103 - 16.7 ens responsive, incl & rep dec-mkg at all lev					442,142
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Program	91001	Management and Administration					442,142
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Sub-Program	91001001	SP1.1: General Administration					257,142
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		56,401
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Vehicle Registration							56,401
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2210502	Maintenance and Repairs - Official Vehicles						40,000
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2210511	Local Travel Cost						6,401
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2211203	Emergency Works						10,000
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Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		40,000
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Vehicle Registration							40,000
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2210101	Printed Material and Stationery						40,000
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Operation	910803	910803 - Protocol services	1.0	1.0	1.0		80,741
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Vehicle Registration							80,741
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2210902	Official Celebrations						60,000
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2210904	Substructure Allowances						20,741
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Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0		67,000
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Vehicle Registration							67,000
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2210113	Feeding Cost						35,000
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2210904	Substructure Allowances						32,000
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Operation	910806	910806 - Security management	1.0	1.0	1.0		13,000
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Vehicle Registration							13,000
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2210114	Rations						13,000
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Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					155,000
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Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		40,000
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Vehicle Registration							40,000
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2210113	Feeding Cost						10,000
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2210904	Substructure Allowances						30,000
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Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0		50,000
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Vehicle Registration							50,000
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2210711	Public Education and Sensitization						50,000
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Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0		65,000
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Vehicle Registration							65,000
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2210103	Refreshment Items						9,000
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2210113	Feeding Cost						14,000
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2210511	Local Travel Cost						4,000
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2210904	Substructure Allowances						38,000
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Sub-Program	91001004	SP1.4: Legislative Oversight					30,000
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BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	30,000
		Vehicle Registration				30,000
	2210711	Public Education and Sensitization				30,000
Other expense						85,000
Objective	420103	420103 - 16.7 ens responsive, incl & rep dec-mkg at all levs				85,000
Program	91001	Management and Administration				85,000
Sub-Program	91001001	SP1.1: General Administration				85,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	25,000
		Dividend Paid By SOEs				25,000
	2821001	Insurance and Compensation				25,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	60,000
		Rent				40,000
	2814101	Rent				40,000
		Dividend Paid By SOEs				20,000
	2821010	Contributions				20,000
Non Financial Assets						91,000
Objective	420103	420103 - 16.7 ens responsive, incl & rep dec-mkg at all levs				91,000
Program	91001	Management and Administration				91,000
Sub-Program	91001001	SP1.1: General Administration				91,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	91,000
		WIP - Laboratories				91,000
	3112105	Motor Bike, bicycles etc				20,000
	3112204	Networking and ICT Equipments				3,000
	3112211	Office Equipment				48,000
	3113108	Furniture and Fittings				10,000
	3113211	Computer Software				10,000

BUDGET DETAILS BY CHART OF ACCOUNT,

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						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	13521		<i>Total By Fund Source</i>			100,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	4500101001	Adansi Asokwa District Assembly- Adansi Asokwa Central Administration Administration (Assembly Office) Ashanti				
Location Code	0641001	Adansi Asokwa				
Use of goods and services						98,000
Objective	420103	420103 - 16.7 ens responsive, incl & rep dec-mkg at all lev				98,000
Program	91001	Management and Administration				98,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				98,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	25,000
Vehicle Registration						25,000
2210505 Running Cost - Official Vehicles						25,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	73,000
Vehicle Registration						73,000
2210711 Public Education and Sensitization						73,000
Non Financial Assets						2,000
Objective	420103	420103 - 16.7 ens responsive, incl & rep dec-mkg at all lev				2,000
Program	91001	Management and Administration				2,000
Sub-Program	91001001	SP1.1: General Administration				2,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	2,000
WIP - Laboratories						2,000
3112211 Office Equipment						2,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14005		<i>Total By Fund Source</i>			1,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	4500101001	Adansi Asokwa District Assembly- Adansi Asokwa Central Administration Administration (Assembly Office) Ashanti				
Location Code	0641001	Adansi Asokwa				
Use of goods and services						1,000
Objective	420103	420103 - 16.7 ens responsive, incl & rep dec-mkg at all lev				1,000
Program	91001	Management and Administration				1,000
Sub-Program	91001001	SP1.1: General Administration				1,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	1,000
Vehicle Registration						1,000
2211101 Bank Charges						1,000

BUDGET DETAILS BY CHART OF ACCOUNT,

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						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009					<i>Total By Fund Source</i>	289,864
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	4500101001	Adansi Asokwa District Assembly- Adansi Asokwa_Central Administration Administration (Assembly Office)_Ashanti					
Location Code	0641001	Adansi Asokwa					
Non Financial Assets						289,864	
Objective	420103	420103 - 16.7 ens responsive, incl & rep dec-mkg at all lev					289,864
Program	91001	Management and Administration					289,864
Sub-Program	91001001	SP1.1: General Administration					289,864
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS			1.0 1.0 1.0	289,864	
WIP - Laboratories						289,864	
3112211 Office Equipment						289,864	
<i>Total Cost Centre</i>						3,551,973	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	59,290
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	4500200001	Adansi Asokwa District Assembly- Adansi Asokwa_Finance_Ashanti		
Location Code	0641001	Adansi Asokwa		

				Compensation of employees [GFS]	59,290
Objective	000000	Compensation of Employees			59,290
Program	91001	Management and Administration			59,290
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization			59,290
Operation	000000		0.0 0.0 0.0		59,290

Child Education Grant (Foreign Mission)				59,290
2111001	Established Post			59,290

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	54,200
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	4500200001	Adansi Asokwa District Assembly- Adansi Asokwa_Finance_Ashanti		
Location Code	0641001	Adansi Asokwa		

				Use of goods and services	54,200
Objective	410602	410602 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection			54,200
Program	91001	Management and Administration			54,200
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization			54,200
Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0		54,200

Vehicle Registration				54,200
2210122	Value Books			25,000
2210806	Local Consultants Commission (Individuals)			29,200

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	10,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	4500200001	Adansi Asokwa District Assembly- Adansi Asokwa_Finance_Ashanti		
Location Code	0641001	Adansi Asokwa		

				Use of goods and services	10,000
Objective	410602	410602 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection			10,000
Program	91001	Management and Administration			10,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization			10,000
Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0		10,000

Vehicle Registration				10,000
2210711	Public Education and Sensitization			5,000
2210801	Local Consultants Fees (Companies)			5,000

Total Cost Centre

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	70980	Education n.e.c	2,000	
Organisation	4500302000	Adansi Asokwa District Assembly- Adansi Asokwa Education, Youth and Sports Education		
Location Code	0641001	Adansi Asokwa		

			Use of goods and services		2,000
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030			2,000
Program	91006	Social Services Delivery			2,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			2,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0

Vehicle Registration			2,000	
2210118	Sports, Recreational and Cultural Materials		2,000	

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		Total By Fund Source	
Function Code	70980	Education n.e.c	178,007	
Organisation	4500302000	Adansi Asokwa District Assembly- Adansi Asokwa Education, Youth and Sports Education		
Location Code	0641001	Adansi Asokwa		

			Use of goods and services		90,000
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030			90,000
Program	91006	Social Services Delivery			90,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			90,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0

Vehicle Registration			90,000	
2210118	Sports, Recreational and Cultural Materials		90,000	

			Other expense		88,007
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030			88,007
Program	91006	Social Services Delivery			88,007
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			88,007
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0

Dividend Paid By SOEs			88,007	
2821010	Contributions		53,007	
2821019	Scholarship and Bursaries		35,000	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				4,815,815
Function Code	70980	Education n.e.c					
Organisation	4500302000	Adansi Asokwa District Assembly- Adansi Asokwa Education, Youth and Sports Education					
Location Code	0641001	Adansi Asokwa					
Use of goods and services							50,000
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					50,000
Program	91006	Social Services Delivery					50,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					50,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0		50,000
Vehicle Registration							50,000
2210118 Sports, Recreational and Cultural Materials							20,000
2210708 Refreshments							30,000
Non Financial Assets							4,765,815
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					4,765,815
Program	91006	Social Services Delivery					4,765,815
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					4,765,815
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		4,765,815
WIP - Laboratories							4,765,815
3111205 School Buildings							2,292,907
3111256 WIP - School Buildings							210,000
3113108 Furniture and Fittings							2,262,907
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14005		<i>Total By Fund Source</i>				5,000
Function Code	70980	Education n.e.c					
Organisation	4500302000	Adansi Asokwa District Assembly- Adansi Asokwa Education, Youth and Sports Education					
Location Code	0641001	Adansi Asokwa					
Other expense							5,000
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					5,000
Program	91006	Social Services Delivery					5,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					5,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0		5,000
Dividend Paid By SOEs							5,000
2821019 Scholarship and Bursaries							5,000
Total Cost Centre							5,000,822

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source
Function Code	70721	General Medical services (IS)	117,000
Organisation	4500401001	Adansi Asokwa District Assembly- Adansi Asokwa Health Office of District Medical Officer of Health Ashanti	
Location Code	0641001	Adansi Asokwa	

			Use of goods and services	107,000
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene		107,000
Program	91006	Social Services Delivery		107,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		107,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	107,000

Vehicle Registration				107,000
2210104	Medical Supplies			2,000
2210205	Sanitation Charges			3,000
2210511	Local Travel Cost			2,000
2210801	Local Consultants Fees (Companies)			100,000

			Non Financial Assets	10,000
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		10,000
Program	91006	Social Services Delivery		10,000
Sub-Program	91006002	SP2.2 Public Health Services and Management		10,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	10,000

WIP - Laboratories				10,000
3111319	Containers / Bins			10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		Total By Fund Source
Function Code	70721	General Medical services (IS)	5,000
Organisation	4500401001	Adansi Asokwa District Assembly- Adansi Asokwa Health Office of District Medical Officer of Health Ashanti	
Location Code	0641001	Adansi Asokwa	

			Social benefits [GFS]	5,000
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene		5,000
Program	91006	Social Services Delivery		5,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		5,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	5,000

Employer Social Benefits in Cash				5,000
2731103	Refund of Medical Expenses			5,000

BUDGET DETAILS BY CHART OF ACCOUNT,

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							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		Total By Fund Source				3,843,128
Function Code	70721	General Medical services (IS)					
Organisation	4500401001	Adansi Asokwa District Assembly- Adansi Asokwa Health Office of District Medical Officer of Health Ashanti					
Location Code	0641001	Adansi Asokwa					
Use of goods and services							1,042,221
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					12,000
Program	91006	Social Services Delivery					12,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					12,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0		12,000
Vehicle Registration							12,000
2210711 Public Education and Sensitization							12,000
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene					1,030,221
Program	91006	Social Services Delivery					1,030,221
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					1,030,221
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0		1,030,221
Vehicle Registration							1,030,221
2210104 Medical Supplies							40,000
2210205 Sanitation Charges							366,275
2210301 Cleaning Materials							126,741
2210302 Contract Cleaning Service Charges							387,205
2210407 Rental of Other Transport							90,000
2210711 Public Education and Sensitization							20,000
Other expense							370,000
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene					370,000
Program	91006	Social Services Delivery					370,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					370,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0		370,000
Dividend Paid By SOEs							370,000
2821017 Refuse Lifting Expenses							370,000
Non Financial Assets							2,430,907
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					2,430,907
Program	91006	Social Services Delivery					2,430,907
Sub-Program	91006002	SP2.2 Public Health Services and Management					2,430,907
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		2,330,907
WIP - Laboratories							2,330,907
3111202 Clinics							2,240,907
3111319 Containers / Bins							90,000
Project	910503	910503 - Public Health services	1.0	1.0	1.0		100,000

BUDGET DETAILS BY CHART OF ACCOUNT,

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WIP - Laboratories			100,000
3111206 Slaughter House			100,000
			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14005		<i>Total By Fund Source</i>
Function Code	70721	General Medical services (IS)	5,000
Organisation	4500401001	Adansi Asokwa District Assembly- Adansi Asokwa Health Office of District Medical Officer of Health Ashanti	
Location Code	0641001	Adansi Asokwa	
Social benefits [GFS]			5,000
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	5,000
Program	91006	Social Services Delivery	5,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services	5,000
Operation	910901	910901 - Environmental sanitation Management	5,000
Employer Social Benefits in Cash			5,000
2731103 Refund of Medical Expenses			5,000
Total Cost Centre			3,970,128

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>	298,495
Function Code	70740	Public health services					
Organisation	4500402001	Adansi Asokwa District Assembly- Adansi Asokwa_Health Environmental Health Unit Ashanti					
Location Code	0641001	Adansi Asokwa					
Compensation of employees [GFS]							298,495
Objective	000000	Compensation of Employees					298,495
Program	91006	Social Services Delivery					298,495
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					298,495
Operation	000000		0.0	0.0	0.0		298,495
Child Education Grant (Foreign Mission)							298,495
2111001 Established Post							298,495
<i>Total Cost Centre</i>							298,495

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		Total By Fund Source
Function Code	70421	Agriculture cs	585,835
Organisation	4500600001	Adansi Asokwa District Assembly- Adansi Asokwa_Agriculture_Ashanti	
Location Code	0641001	Adansi Asokwa	

			Compensation of employees [GFS]	572,990
Objective	000000	Compensation of Employees		572,990
Program	91008	Economic Development		572,990
Sub-Program	91008002	SP4.2 Agricultural Services and Management		572,990
Operation	000000		0.0 0.0 0.0	572,990

Child Education Grant (Foreign Mission)				572,990
2111001	Established Post			572,990

			Use of goods and services	12,845
Objective	160802	160802 - 2.3 Double agrc prod & incms of SS fd prod & non-farm empl		12,845
Program	91008	Economic Development		12,845
Sub-Program	91008002	SP4.2 Agricultural Services and Management		12,845
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	12,845

Vehicle Registration				12,845
2210116	Chemicals and Consumables			6,000
2210505	Running Cost - Official Vehicles			3,000
2210701	Training Materials			3,845

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source
Function Code	70421	Agriculture cs	26,000
Organisation	4500600001	Adansi Asokwa District Assembly- Adansi Asokwa_Agriculture_Ashanti	
Location Code	0641001	Adansi Asokwa	

			Use of goods and services	26,000
Objective	160802	160802 - 2.3 Double agrc prod & incms of SS fd prod & non-farm empl		26,000
Program	91008	Economic Development		26,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management		26,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	26,000

Vehicle Registration				26,000
2210502	Maintenance and Repairs - Official Vehicles			3,000
2210505	Running Cost - Official Vehicles			3,000
2210511	Local Travel Cost			20,000

BUDGET DETAILS BY CHART OF ACCOUNT,

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							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						Total By Fund Source	
Function Code	70421	Agriculture cs					214,459	
Organisation	4500600001	Adansi Asokwa District Assembly- Adansi Asokwa_Agriculture_Ashanti						
Location Code	0641001	Adansi Asokwa						
Use of goods and services							209,459	
Objective	160802	160802 - 2.3 Double agrc prod & incms of SS fd prod & non-farm empl					209,459	
Program	91008	Economic Development					209,459	
Sub-Program	91008002	SP4.2 Agricultural Services and Management					209,459	
Operation	910301	910301 - Extension Services			1.0	1.0	1.0	209,459
Vehicle Registration							209,459	
2210110 Specialised Stock							45,000	
2210116 Chemicals and Consumables							50,000	
2210120 Purchase of Petty Tools/Implements							4,459	
2210505 Running Cost - Official Vehicles							15,000	
2210902 Official Celebrations							95,000	
Social benefits [GFS]							5,000	
Objective	160802	160802 - 2.3 Double agrc prod & incms of SS fd prod & non-farm empl					5,000	
Program	91008	Economic Development					5,000	
Sub-Program	91008002	SP4.2 Agricultural Services and Management					5,000	
Operation	910301	910301 - Extension Services			1.0	1.0	1.0	5,000
Employer Social Benefits in Cash							5,000	
2731101 Workman Compensation							5,000	
Total Cost Centre							826,294	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				7,728
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	4500701001	Adansi Asokwa District Assembly- Adansi Asokwa Physical Planning Office of Departmental Head_Ashanti					
Location Code	0641001	Adansi Asokwa					
Use of goods and services							7,728
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					7,728
Program	91007	Infrastructure Delivery and Management					7,728
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					7,728
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0		7,728
Vehicle Registration							7,728
2210101 Printed Material and Stationery							2,400
2210102 Office Facilities, Supplies and Accessories							3,328
2210711 Public Education and Sensitization							2,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				25,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	4500701001	Adansi Asokwa District Assembly- Adansi Asokwa Physical Planning Office of Departmental Head_Ashanti					
Location Code	0641001	Adansi Asokwa					
Use of goods and services							20,000
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					20,000
Program	91007	Infrastructure Delivery and Management					20,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					20,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0		20,000
Vehicle Registration							20,000
2210801 Local Consultants Fees (Companies)							20,000
Other expense							5,000
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					5,000
Program	91007	Infrastructure Delivery and Management					5,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					5,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0		5,000
Dividend Paid By SOEs							5,000
2821018 Civic Numbering/Street Naming							5,000
Total Cost Centre							32,728

BUDGET DETAILS BY CHART OF ACCOUNT,

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				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001			<i>Total By Fund Source</i>	
Function Code	70540	Protection of biodiversity and landscape		16,375	
Organisation	4500703001	Adansi Asokwa District Assembly- Adansi Asokwa Physical Planning Parks and Gardens Ashanti			
Location Code	0641001	Adansi Asokwa			
Compensation of employees [GFS]				16,375	
Objective	000000	Compensation of Employees		16,375	
Program	91007	Infrastructure Delivery and Management		16,375	
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		16,375	
Operation	000000	0.0	0.0	0.0	16,375
Child Education Grant (Foreign Mission)				16,375	
2111001 Established Post				16,375	
<i>Total Cost Centre</i>				16,375	

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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		Total By Fund Source
Function Code	70620	Community Development	15,222
Organisation	4500801001	Adansi Asokwa District Assembly- Adansi Asokwa Social Welfare & Community Development Office of Departmental Head_Ashanti	
Location Code	0641001	Adansi Asokwa	

			Use of goods and services	15,222
Objective	630405	630405 - 10.2 Empower & promote the soc, econ & pol inclusion of all		15,222
Program	91006	Social Services Delivery		15,222
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		15,222
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	15,222

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

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source
Function Code	70620	Community Development	2,000
Organisation	4500801001	Adansi Asokwa District Assembly- Adansi Asokwa Social Welfare & Community Development Office of Departmental Head_Ashanti	
Location Code	0641001	Adansi Asokwa	

			Use of goods and services	2,000
Objective	630405	630405 - 10.2 Empower & promote the soc, econ & pol inclusion of all		2,000
Program	91006	Social Services Delivery		2,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		2,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	2,000

Vehicle Registration			2,000
2210511	Local Travel Cost		2,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		Total By Fund Source
Function Code	70620	Community Development	10,000
Organisation	4500801001	Adansi Asokwa District Assembly- Adansi Asokwa Social Welfare & Community Development Office of Departmental Head_Ashanti	
Location Code	0641001	Adansi Asokwa	

			Use of goods and services	10,000
Objective	630405	630405 - 10.2 Empower & promote the soc, econ & pol inclusion of all		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		2,000
2210709	Seminars/Conferences/Workshops - Domestic		8,000

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						687,872
Organisation	4500801001	Adansi Asokwa District Assembly- Adansi Asokwa Social Welfare & Community Development Office of Departmental Head Ashanti						
Location Code	0641001	Adansi Asokwa						

Use of goods and services								137,574	
Objective	630405	630405 - 10.2 Empower & promote the soc, econ & pol inclusion of all							137,574
Program	91006	Social Services Delivery							137,574
Sub-Program	91006003	SP2.3 Social Welfare and Community Development							137,574
Operation	910601	910601 - Social intervention programmes				1.0	1.0	1.0	137,574

Vehicle Registration								137,574
2210511	Local Travel Cost							24,394
2210709	Seminars/Conferences/Workshops - Domestic							34,394
2210711	Public Education and Sensitization							68,787
2210904	Substructure Allowances							10,000

Social benefits [GFS]								103,181	
Objective	630405	630405 - 10.2 Empower & promote the soc, econ & pol inclusion of all							103,181
Program	91006	Social Services Delivery							103,181
Sub-Program	91006003	SP2.3 Social Welfare and Community Development							103,181
Operation	910601	910601 - Social intervention programmes				1.0	1.0	1.0	103,181

Employer Social Benefits in Cash								103,181
2731103	Refund of Medical Expenses							103,181

Other expense								447,117	
Objective	630405	630405 - 10.2 Empower & promote the soc, econ & pol inclusion of all							447,117
Program	91006	Social Services Delivery							447,117
Sub-Program	91006003	SP2.3 Social Welfare and Community Development							447,117
Operation	910601	910601 - Social intervention programmes				1.0	1.0	1.0	447,117

Dividend Paid By SOEs								447,117
2821010	Contributions							412,723
2821019	Scholarship and Bursaries							34,394

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	13024		<i>Total By Fund Source</i>			40,000
Function Code	70620	Community Development				
Organisation	4500801001	Adansi Asokwa District Assembly- Adansi Asokwa Social Welfare & Community Development Office of Departmental Head Ashanti				
Location Code	0641001	Adansi Asokwa				
Use of goods and services						40,000
Objective	590304	590304 - 16.2 End abuse, exploit, traff & all viol agst chn				40,000
Program	91006	Social Services Delivery				40,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				40,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	40,000
Vehicle Registration						40,000
	2210101	Printed Material and Stationery				5,000
	2210511	Local Travel Cost				27,500
	2210709	Seminars/Conferences/Workshops - Domestic				7,500
<i>Total Cost Centre</i>						755,094

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>	416,806
Function Code	71040	Family and children					
Organisation	4500802001	Adansi Asokwa District Assembly- Adansi Asokwa_Social Welfare & Community Development_Social Welfare_Ashanti					
Location Code	0641001	Adansi Asokwa					
Compensation of employees [GFS]						416,806	
Objective	000000	Compensation of Employees					416,806
Program	91006	Social Services Delivery					416,806
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					416,806
Operation	000000		0.0	0.0	0.0	416,806	
Child Education Grant (Foreign Mission)						416,806	
	2111001	Established Post					416,806
<i>Total Cost Centre</i>						416,806	

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			282,700
Function Code	70610	Housing development				
Organisation	4501001001	Adansi Asokwa District Assembly- Adansi Asokwa Works Office of Departmental Head Ashanti				
Location Code	0641001	Adansi Asokwa				
Compensation of employees [GFS]						272,438
Objective	000000	Compensation of Employees				272,438
Program	91007	Infrastructure Delivery and Management				272,438
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				272,438
Operation	000000		0.0	0.0	0.0	272,438
Child Education Grant (Foreign Mission)						272,438
2111001 Established Post						272,438
Use of goods and services						10,262
Objective	300108	300108 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs				10,262
Program	91007	Infrastructure Delivery and Management				10,262
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				10,262
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	10,262
Vehicle Registration						10,262
2210505 Running Cost - Official Vehicles						4,262
2210904 Substructure Allowances						6,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)		
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200					<i>Total By Fund Source</i>	161,000	
Function Code	70610	Housing development						
Organisation	4501001001	Adansi Asokwa District Assembly- Adansi Asokwa_Works_Office of Departmental Head Ashanti						
Location Code	0641001	Adansi Asokwa						
Use of goods and services						84,000		
Objective	300108	300108 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs					84,000	
Program	91007	Infrastructure Delivery and Management					84,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					84,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	84,000
Vehicle Registration						84,000		
2210601 Roads, Driveways and Grounds						3,000		
2210603 Repairs of Office Buildings						1,000		
2210611 Maintenance of Markets						30,000		
2210617 Street Lights/Traffic Lights						50,000		
Non Financial Assets						77,000		
Objective	300108	300108 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs					77,000	
Program	91007	Infrastructure Delivery and Management					77,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					77,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	77,000
WIP - Laboratories						77,000		
3111202 Clinics						57,000		
3111303 Toilets						20,000		

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602					<i>Total By Fund Source</i>	1,175,500
Function Code	70610	Housing development					
Organisation	4501001001	Adansi Asokwa District Assembly- Adansi Asokwa Works Office of Departmental Head Ashanti					
Location Code	0641001	Adansi Asokwa					
Use of goods and services						700,000	
Objective	300108	300108 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs					700,000
Program	91007	Infrastructure Delivery and Management					700,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					700,000
Operation	911101	911101 - Supervision and regulation of infrastructure development		1.0	1.0	1.0	700,000
Vehicle Registration						700,000	
2210108 Construction Material						700,000	
Non Financial Assets						475,500	
Objective	300108	300108 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs					475,500
Program	91007	Infrastructure Delivery and Management					475,500
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					475,500
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0	475,500
WIP - Laboratories						475,500	
3111303 Toilets						169,228	
3112204 Networking and ICT Equipments						100,000	
3113101 Electrical Networks						206,272	

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	70610	Housing development	13,280,529	
Organisation	4501001001	Adansi Asokwa District Assembly- Adansi Asokwa Works Office of Departmental Head Ashanti		
Location Code	0641001	Adansi Asokwa		

			Use of goods and services		136,853	
Objective	300108	300108 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs			136,853	
Program	91007	Infrastructure Delivery and Management			136,853	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			136,853	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	100,000
Vehicle Registration					100,000	
2210617		Street Lights/Traffic Lights			100,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	36,853
Vehicle Registration					36,853	
2210108		Construction Material			36,853	

			Non Financial Assets		13,143,677	
Objective	300108	300108 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs			13,143,677	
Program	91007	Infrastructure Delivery and Management			13,143,677	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			13,143,677	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	13,143,677
WIP - Laboratories					13,143,677	
3111151		WIP - Buildings			875,815	
3111153		WIP - Bungalows/Flat			2,000,000	
3111255		WIP - Office Buildings			1,500,000	
3111303		Toilets			742,687	
3111304		Markets			5,732,268	
3113162		WIP - Water Systems			2,292,907	

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	14005		Total By Fund Source	
Function Code	70610	Housing development	89,000	
Organisation	4501001001	Adansi Asokwa District Assembly- Adansi Asokwa Works Office of Departmental Head Ashanti		
Location Code	0641001	Adansi Asokwa		

			Use of goods and services		89,000	
Objective	300108	300108 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs			89,000	
Program	91007	Infrastructure Delivery and Management			89,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			89,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	89,000
Vehicle Registration					89,000	
2210108		Construction Material			89,000	

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>	1,120,475
Function Code	70610	Housing development					
Organisation	4501001001	Adansi Asokwa District Assembly- Adansi Asokwa_Works_Office of Departmental Head Ashanti					
Location Code	0641001	Adansi Asokwa					
Non Financial Assets						1,120,475	
Objective	300108	300108 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs					1,120,475
Program	91007	Infrastructure Delivery and Management					1,120,475
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					1,120,475
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0	1,120,475
WIP - Laboratories						1,120,475	
3111153 WIP - Bungalows/Flat						966,214	
3111209 Police Post						154,261	
Total Cost Centre						16,109,205	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					Total By Fund Source	20,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	4501101001	Adansi Asokwa District Assembly- Adansi Asokwa Trade, Industry and Tourism Office of Departmental Head Ashanti					
Location Code	0641001	Adansi Asokwa					
Use of goods and services						20,000	
Objective	150306	150306 - 4.4 Increase the no. of yth & adts who hv rlvnt skills incl TVET					20,000
Program	91008	Economic Development					20,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					20,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises			1.0 1.0 1.0	20,000	
Vehicle Registration						20,000	
	2210118	Sports, Recreational and Cultural Materials					10,000
	2210701	Training Materials					10,000
Total Cost Centre						20,000	

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200		Total By Fund Source		
Function Code	70360	Public order and safety n.e.c			
Organisation	4501500001	Adansi Asokwa District Assembly- Adansi Asokwa Disaster Prevention Ashanti			
Location Code	0641001	Adansi Asokwa			
			5,000		

			Use of goods and services			5,000
Objective	370403	370403 - 1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas				5,000
Program	91009	Environmental and Sanitation Management				5,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management				5,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0	5,000

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

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603		Total By Fund Source		
Function Code	70360	Public order and safety n.e.c			
Organisation	4501500001	Adansi Asokwa District Assembly- Adansi Asokwa Disaster Prevention Ashanti			
Location Code	0641001	Adansi Asokwa			
			17,000		

			Use of goods and services			17,000
Objective	370403	370403 - 1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas				17,000
Program	91009	Environmental and Sanitation Management				17,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management				17,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0	17,000

Vehicle Registration						17,000
2210511	Local Travel Cost					2,000
2210711	Public Education and Sensitization					10,000
2211203	Emergency Works					5,000

Total Cost Centre **22,000**

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	71090	Social protection n.e.c.	27,152
Organisation	4501700001	Adansi Asokwa District Assembly- Adansi Asokwa_Birth and Death_Ashanti	
Location Code	0641001	Adansi Asokwa	
Compensation of employees [GFS]			27,152
Objective	000000	Compensation of Employees	27,152
Program	91007	Infrastructure Delivery and Management	27,152
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management	27,152
Operation	000000		27,152
			0.0 0.0 0.0
Child Education Grant (Foreign Mission)			27,152
	2111001	Established Post	27,152
Total Cost Centre			27,152

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			222,982
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	4501801001	Adansi Asokwa District Assembly- Adansi Asokwa_Human Resource_Human Resource_Human Resource Management_Ashanti				
Location Code	0641001	Adansi Asokwa				
Compensation of employees [GFS]						217,908
Objective	000000	Compensation of Employees				217,908
Program	91001	Management and Administration				217,908
Sub-Program	91001005	SP1.5: Human Resource Management				217,908
Operation	000000		0.0	0.0	0.0	217,908
Child Education Grant (Foreign Mission)						217,908
2111001 Established Post						217,908
Use of goods and services						5,074
Objective	640101	640101 - Improve human capital development and management				5,074
Program	91001	Management and Administration				5,074
Sub-Program	91001005	SP1.5: Human Resource Management				5,074
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	5,074
Vehicle Registration						5,074
2210101 Printed Material and Stationery						2,537
2210708 Refreshments						2,537
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			55,000
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	4501801001	Adansi Asokwa District Assembly- Adansi Asokwa_Human Resource_Human Resource_Human Resource Management_Ashanti				
Location Code	0641001	Adansi Asokwa				
Use of goods and services						55,000
Objective	640101	640101 - Improve human capital development and management				55,000
Program	91001	Management and Administration				55,000
Sub-Program	91001005	SP1.5: Human Resource Management				55,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	55,000
Vehicle Registration						55,000
2210510 Other Night Allowances						20,000
2210703 Examination Fees and Expenses						5,000
2210709 Seminars/Conferences/Workshops - Domestic						30,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			60,000
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	4501801001	Adansi Asokwa District Assembly- Adansi Asokwa_Human Resource_Human Resource_Human Resource Management_Ashanti				
Location Code	0641001	Adansi Asokwa				
Use of goods and services						60,000
Objective	640101	640101 - Improve human capital development and management				60,000
Program	91001	Management and Administration				60,000
Sub-Program	91001005	SP1.5: Human Resource Management				60,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	60,000
Vehicle Registration						60,000
2210709 Seminars/Conferences/Workshops - Domestic						60,000
<i>Total Cost Centre</i>						337,982

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>			52,432
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	4501901001	Adansi Asokwa District Assembly- Adansi Asokwa_Statistics_Statistics_Statistics_Ashanti				
Location Code	0641001	Adansi Asokwa				
Compensation of employees [GFS]						47,358
Objective	000000	Compensation of Employees				47,358
Program	91001	Management and Administration				47,358
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				47,358
Operation	000000		0.0	0.0	0.0	47,358
Child Education Grant (Foreign Mission)						47,358
2111001 Established Post						47,358
Use of goods and services						5,074
Objective	410401	410401 - Strengthen the coordinating and administrative functions of regions				5,074
Program	91001	Management and Administration				5,074
Sub-Program	91001001	SP1.1: General Administration				5,074
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0	5,074
Vehicle Registration						5,074
2210101 Printed Material and Stationery						5,074
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			15,000
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	4501901001	Adansi Asokwa District Assembly- Adansi Asokwa_Statistics_Statistics_Statistics_Ashanti				
Location Code	0641001	Adansi Asokwa				
Use of goods and services						15,000
Objective	410401	410401 - Strengthen the coordinating and administrative functions of regions				15,000
Program	91001	Management and Administration				15,000
Sub-Program	91001001	SP1.1: General Administration				15,000
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0	15,000
Vehicle Registration						15,000
2210908 Property Valuation Expenses						15,000
Total Cost Centre						67,432
Total Vote						31,575,976

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2026 <i>Budget</i>	2027 <i>forecast</i>	2028 <i>forecast</i>
Adansi Asokwa District Assembly- Adansi Asokwa	27,987,349	27,987,349	28,267,222
Consolidated Fund	2,805,896	2,805,896	2,833,955
10_Reduce Inequality	15,222	15,222	15,374
11_Sustainable Cities and Communities	1,702,965	1,702,965	1,719,995
16_Peace, Justice, and Strong Institutions	1,064,864	1,064,864	1,075,513
2_Zero Hunger	12,845	12,845	12,973
4_ Quality Education	5,000	5,000	5,050
6_Clean Water and Sanitation	5,000	5,000	5,050
DACF	24,426,952	24,426,952	24,671,222
1_No Poverty	17,000	17,000	17,170
10_Reduce Inequality	697,872	697,872	704,851
11_Sustainable Cities and Communities	14,005,529	14,005,529	14,145,585
16_Peace, Justice, and Strong Institutions	620,142	620,142	626,343
17_Partnerships for the Goals	10,000	10,000	10,100
2_Zero Hunger	214,459	214,459	216,604
3_Good Health and Well-Being	2,442,907	2,442,907	2,467,336
4_ Quality Education	5,013,822	5,013,822	5,063,960
6_Clean Water and Sanitation	1,405,221	1,405,221	1,419,273
Retained Internally Generated	754,500	754,500	762,045
1_No Poverty	5,000	5,000	5,050
10_Reduce Inequality	2,000	2,000	2,020
11_Sustainable Cities and Communities	161,000	161,000	162,610
16_Peace, Justice, and Strong Institutions	387,300	387,300	391,173
17_Partnerships for the Goals	54,200	54,200	54,742
2_Zero Hunger	26,000	26,000	26,260
3_Good Health and Well-Being	10,000	10,000	10,100
4_ Quality Education	2,000	2,000	2,020
6_Clean Water and Sanitation	107,000	107,000	108,070
Grand Total	0	0	0
	27,987,349	27,987,349	28,267,222

Expenditure by Operation and Source of Funding

In GH¢

	2026	2027	2028
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Adansi Asokwa District Assembly- Adansi Asokwa	28,136,997	28,137,092	28,418,366
	9,500	9,595	9,595
	9,500	9,595	9,595
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	279,701	279,701	282,498
	195,300	195,300	197,253
	2,000	2,000	2,020
	81,401	81,401	82,215
	1,000	1,000	1,010
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	55,000	55,000	55,550
	15,000	15,000	15,150
	40,000	40,000	40,400
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	382,864	382,864	386,693
	91,000	91,000	91,910
	2,000	2,000	2,020
	289,864	289,864	292,763
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	65,000	65,000	65,650
	40,000	40,000	40,400
	25,000	25,000	25,250
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	21,923,374	21,923,374	22,142,608
	87,000	87,000	87,870
	475,500	475,500	480,255
	20,240,398	20,240,398	20,442,802
	1,120,475	1,120,475	1,131,680
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	190,000	190,000	191,900
	90,000	90,000	90,900
	100,000	100,000	101,000
910201 - Promotion of Small, Medium and Large scale enterprises	20,000	20,000	20,200
	20,000	20,000	20,200
910301 - Extension Services	253,304	253,304	255,837
	12,845	12,845	12,973
	26,000	26,000	26,260
	214,459	214,459	216,604
910402 - Supervision and inspection of Education Delivery	235,007	235,007	237,357
	2,000	2,000	2,020
	178,007	178,007	179,787
	50,000	50,000	50,500
	5,000	5,000	5,050
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	12,000	12,000	12,120
	12,000	12,000	12,120

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

	2026	2027	2028
MDA and Standardised Operation	Budget	forecast	forecast
910503 - Public Health services	100,000	100,000	101,000
	100,000	100,000	101,000
910601 - Social intervention programmes	715,094	715,094	722,245
	15,222	15,222	15,374
	2,000	2,000	2,020
	10,000	10,000	10,100
	687,872	687,872	694,751
910604 - Child right promotion and protection	40,000	40,000	40,400
	40,000	40,000	40,400
910701 - Disaster management	22,000	22,000	22,220
	5,000	5,000	5,050
	17,000	17,000	17,170
910803 - Protocol services	235,741	235,741	238,098
	95,000	95,000	95,950
	140,741	140,741	142,148
910804 - Legislative enactment and oversight	30,000	30,000	30,300
	30,000	30,000	30,300
910805 - Administrative and technical meetings	764,000	764,000	771,640
	634,000	634,000	640,340
	63,000	63,000	63,630
	67,000	67,000	67,670
910806 - Security management	24,000	24,000	24,240
	11,000	11,000	11,110
	13,000	13,000	13,130
910809 - Citizen participation in local governance	125,000	125,000	126,250
	2,000	2,000	2,020
	50,000	50,000	50,500
	73,000	73,000	73,730
910810 - Plan and budget preparation	65,000	65,000	65,650
	65,000	65,000	65,650
910901 - Environmental sanitation Management	1,517,221	1,517,221	1,532,393
	107,000	107,000	108,070
	5,000	5,000	5,050
	1,400,221	1,400,221	1,414,223
	5,000	5,000	5,050
911002 - Land use and Spatial planning	27,728	27,728	28,005
	7,728	7,728	7,805
	20,000	20,000	20,200

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

	2026	2027	2028
MDA and Standardised Operation	Budget	forecast	forecast
911003 - Street Naming and Property Addressing System	5,000	5,000	5,050
	5,000	5,000	5,050
911101 - Supervision and regulation of infrastructure development	836,115	836,115	844,476
	10,262	10,262	10,365
	700,000	700,000	707,000
	36,853	36,853	37,221
	89,000	89,000	89,890
911303 - Revenue collection and management	64,200	64,200	64,842
	54,200	54,200	54,742
	10,000	10,000	10,100
911702 - Coordination and Harmonization of data	20,074	20,074	20,275
	5,074	5,074	5,125
	15,000	15,000	15,150
911801 - Personnel and Staff Management	120,074	120,074	121,275
	5,074	5,074	5,125
	55,000	55,000	55,550
	60,000	60,000	60,600
Grand Total	0	0	0
	28,136,997	28,137,092	28,418,366

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>
Adansi Asokwa District Assembly- Adansi Asokwa	28,136,997	28,137,092	28,418,366
70111 Exec. & leg. Organs (cs)	2,041,806	2,041,901	2,062,224
70112 Financial & fiscal affairs (CS)	204,348	204,348	206,391
70133 Overall planning & statistical services (CS)	32,728	32,728	33,055
70360 Public order and safety n.e.c	22,000	22,000	22,220
70411 General Commercial & economic affairs (CS)	20,000	20,000	20,200
70421 Agriculture cs	253,304	253,304	255,837
70610 Housing development	15,836,767	15,836,767	15,995,134
70620 Community Development	755,094	755,094	762,645
70721 General Medical services (IS)	3,970,128	3,970,128	4,009,829
70980 Education n.e.c	5,000,822	5,000,822	5,050,830
<i>Grand Total</i>	0	0	0
	28,136,997	28,137,092	28,418,366

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:11001 Consolidated Fund Sources		0	7,728	7,728	7,805	7,805	31,067
29	3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING	0	7,728	7,728	7,805	7,805	31,067
2901	12.1 Promote sustainable spatial integrated dev't of human settlements	0	7,728	7,728	7,805	7,805	31,067
290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	7,728	7,728	7,805	7,805	31,067
	<i>Infrastructure Delivery and Management</i>	0	7,728	7,728	7,805	7,805	31,067
	SP3.1 Physical and Spatial Planning Development	0	7,728	7,728	7,805	7,805	31,067
	911002 - Land use and Spatial planning	0	7,728	7,728	7,805	7,805	31,067
	Use of goods and services	0	7,728	7,728	7,805	7,805	31,067
Funding:12603 DACF Sources		0	25,000	25,000	25,250	25,250	100,500
29	3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING	0	25,000	25,000	25,250	25,250	100,500
2901	12.1 Promote sustainable spatial integrated dev't of human settlements	0	25,000	25,000	25,250	25,250	100,500
290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	25,000	25,000	25,250	25,250	100,500
	<i>Infrastructure Delivery and Management</i>	0	25,000	25,000	25,250	25,250	100,500
	SP3.1 Physical and Spatial Planning Development	0	25,000	25,000	25,250	25,250	100,500
	911002 - Land use and Spatial planning	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
	911003 - Street Naming and Property Addressing System	0	5,000	5,000	5,050	5,050	20,100
	Other expense	0	5,000	5,000	5,050	5,050	20,100
Grand Total		0	32,728	32,728	33,055	33,055	131,567

Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:11001 Consolidated Fund Sources		0	15,222	15,222	15,374	15,374	61,192
63	2.13 DISABILITY INCLUSIVE DEVELOPMENT	0	15,222	15,222	15,374	15,374	61,192
6304	13.1 Promote equal opportunities for Persons with Disabilities in social &	0	15,222	15,222	15,374	15,374	61,192
630405	10.2 Empower & promote the soc, econ & pol inclusion of all	0	15,222	15,222	15,374	15,374	61,192
	<i>Social Services Delivery</i>	0	15,222	15,222	15,374	15,374	61,192
	SP2.3 Social Welfare and Community Development	0	15,222	15,222	15,374	15,374	61,192
	910601 - Social intervention programmes	0	15,222	15,222	15,374	15,374	61,192
	Use of goods and services	0	15,222	15,222	15,374	15,374	61,192
Funding:12200 Retained Internally Generate		0	2,000	2,000	2,020	2,020	8,040
63	2.13 DISABILITY INCLUSIVE DEVELOPMENT	0	2,000	2,000	2,020	2,020	8,040
6304	13.1 Promote equal opportunities for Persons with Disabilities in social &	0	2,000	2,000	2,020	2,020	8,040
630405	10.2 Empower & promote the soc, econ & pol inclusion of all	0	2,000	2,000	2,020	2,020	8,040
	<i>Social Services Delivery</i>	0	2,000	2,000	2,020	2,020	8,040
	SP2.3 Social Welfare and Community Development	0	2,000	2,000	2,020	2,020	8,040
	910601 - Social intervention programmes	0	2,000	2,000	2,020	2,020	8,040
	Use of goods and services	0	2,000	2,000	2,020	2,020	8,040
Funding:12603 DACF Sources		0	10,000	10,000	10,100	10,100	40,200
63	2.13 DISABILITY INCLUSIVE DEVELOPMENT	0	10,000	10,000	10,100	10,100	40,200
6304	13.1 Promote equal opportunities for Persons with Disabilities in social &	0	10,000	10,000	10,100	10,100	40,200
630405	10.2 Empower & promote the soc, econ & pol inclusion of all	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:12607 DACF Sources		0	687,872	687,872	694,751	694,751	2,765,246

Gender Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
63	2.13 DISABILITY INCLUSIVE DEVELOPMENT	0	687,872	687,872	694,751	694,751	2,765,246
6304	13.1 Promote equal opportunities for Persons with Disabilities in social &	0	687,872	687,872	694,751	694,751	2,765,246
630405	10.2 Empower & promote the soc, econ & pol inclusion of all	0	687,872	687,872	694,751	694,751	2,765,246
	Social Services Delivery	0	687,872	687,872	694,751	694,751	2,765,246
	SP2.3 Social Welfare and Community Development	0	687,872	687,872	694,751	694,751	2,765,246
	910601 - Social intervention programmes	0	687,872	687,872	694,751	694,751	2,765,246
	Use of goods and services	0	137,574	137,574	138,950	138,950	553,049
	Social benefits [GFS]	0	103,181	103,181	104,213	104,213	414,787
	Other expense	0	447,117	447,117	451,588	451,588	1,797,410
Funding:13024 Consolidated Fund Sources		0	40,000	40,000	40,400	40,400	160,800
59	2.7 CHILD PROTECTION AND DEVELOPMENT	0	40,000	40,000	40,400	40,400	160,800
5903	7.1 Prevent and protect children from all forms of violence, abuse, neglect and	0	40,000	40,000	40,400	40,400	160,800
590304	16.2 End abuse, exploit, traff & all viol agst chn	0	40,000	40,000	40,400	40,400	160,800
	Social Services Delivery	0	40,000	40,000	40,400	40,400	160,800
	SP2.3 Social Welfare and Community Development	0	40,000	40,000	40,400	40,400	160,800
	910604 - Child right promotion and protection	0	40,000	40,000	40,400	40,400	160,800
	Use of goods and services	0	40,000	40,000	40,400	40,400	160,800
Grand Total		0	755,094	755,094	762,645	762,645	3,035,479

Climate and Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:11001 Consolidated Fund Sources		0	12,845	12,845	12,973	12,973	51,637
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	12,845	12,845	12,973	12,973	51,637
1608	4.3 Modernise and enhance agricultural	0	12,845	12,845	12,973	12,973	51,637
160802	2.3 Double agrc prod & incms of SS fd prod & non-farm empl	0	12,845	12,845	12,973	12,973	51,637
	<i>Economic Development</i>	0	12,845	12,845	12,973	12,973	51,637
	SP4.2 Agricultural Services and Management	0	12,845	12,845	12,973	12,973	51,637
	910301 - Extension Services	0	12,845	12,845	12,973	12,973	51,637
	Use of goods and services	0	12,845	12,845	12,973	12,973	51,637
Funding:12200 Retained Internally Generate		0	138,000	138,000	139,380	139,380	554,760
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	26,000	26,000	26,260	26,260	104,520
1608	4.3 Modernise and enhance agricultural	0	26,000	26,000	26,260	26,260	104,520
160802	2.3 Double agrc prod & incms of SS fd prod & non-farm empl	0	26,000	26,000	26,260	26,260	104,520
	<i>Economic Development</i>	0	26,000	26,000	26,260	26,260	104,520
	SP4.2 Agricultural Services and Management	0	26,000	26,000	26,260	26,260	104,520
	910301 - Extension Services	0	26,000	26,000	26,260	26,260	104,520
	Use of goods and services	0	26,000	26,000	26,260	26,260	104,520
37	3.7 CLIMATE VARIABILITY AND CHANGE	0	5,000	5,000	5,050	5,050	20,100
3704	7.2 Enhance climate change resilience	0	5,000	5,000	5,050	5,050	20,100
370403	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas	0	5,000	5,000	5,050	5,050	20,100
	<i>Environmental and Sanitation Management</i>	0	5,000	5,000	5,050	5,050	20,100
	SP5.1 Disaster Prevention and Management	0	5,000	5,000	5,050	5,050	20,100
	910701 - Disaster management	0	5,000	5,000	5,050	5,050	20,100
	Use of goods and services	0	5,000	5,000	5,050	5,050	20,100

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	107,000	107,000	108,070	108,070	430,140
5702	6.2 Enhance access to improved and sustainable environmental sanitation	0	107,000	107,000	108,070	108,070	430,140
570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	107,000	107,000	108,070	108,070	430,140
	Social Services Delivery	0	107,000	107,000	108,070	108,070	430,140
	SP2.5 Environmental Health and Sanitation Services	0	107,000	107,000	108,070	108,070	430,140
	910901 - Environmental sanitation Management	0	107,000	107,000	108,070	108,070	430,140
	Use of goods and services	0	107,000	107,000	108,070	108,070	430,140
Funding:12602 DACF Sources		0	5,000	5,000	5,050	5,050	20,100
57	2.6 WATER AND ENVIRONMENTAL SANITATION	0	5,000	5,000	5,050	5,050	20,100
5702	6.2 Enhance access to improved and sustainable environmental sanitation	0	5,000	5,000	5,050	5,050	20,100
570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	5,000	5,000	5,050	5,050	20,100
	Social Services Delivery	0	5,000	5,000	5,050	5,050	20,100
	SP2.5 Environmental Health and Sanitation Services	0	5,000	5,000	5,050	5,050	20,100
	910901 - Environmental sanitation Management	0	5,000	5,000	5,050	5,050	20,100
	Social benefits [GFS]	0	5,000	5,000	5,050	5,050	20,100
Funding:12603 DACF Sources		0	1,631,680	1,631,680	1,647,996	1,647,996	6,559,352
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	214,459	214,459	216,604	216,604	862,126
1608	4.3 Modernise and enhance agricultural	0	214,459	214,459	216,604	216,604	862,126
160802	2.3 Double agrc prod & incms of SS fd prod & non-farm empl	0	214,459	214,459	216,604	216,604	862,126
	Economic Development	0	214,459	214,459	216,604	216,604	862,126
	SP4.2 Agricultural Services and Management	0	214,459	214,459	216,604	216,604	862,126
	910301 - Extension Services	0	214,459	214,459	216,604	216,604	862,126
	Use of goods and services	0	209,459	209,459	211,554	211,554	842,026
	Social benefits [GFS]	0	5,000	5,000	5,050	5,050	20,100

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	17,000	17,000	17,170	17,170	68,340
3704	7.2 Enhance climate change resilience	0	17,000	17,000	17,170	17,170	68,340
370403	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas	0	17,000	17,000	17,170	17,170	68,340
	<i>Environmental and Sanitation Management</i>	0	17,000	17,000	17,170	17,170	68,340
	SP5.1 Disaster Prevention and Management	0	17,000	17,000	17,170	17,170	68,340
	910701 - Disaster management	0	17,000	17,000	17,170	17,170	68,340
	Use of goods and services	0	17,000	17,000	17,170	17,170	68,340
57	2.6 WATER AND ENVIRONMENTAL SANITATION	0	1,400,221	1,400,221	1,414,223	1,414,223	5,628,887
5702	6.2 Enhance access to improved and sustainable environmental sanitation	0	1,400,221	1,400,221	1,414,223	1,414,223	5,628,887
570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	1,400,221	1,400,221	1,414,223	1,414,223	5,628,887
	<i>Social Services Delivery</i>	0	1,400,221	1,400,221	1,414,223	1,414,223	5,628,887
	SP2.5 Environmental Health and Sanitation Services	0	1,400,221	1,400,221	1,414,223	1,414,223	5,628,887
	910901 - Environmental sanitation Management	0	1,400,221	1,400,221	1,414,223	1,414,223	5,628,887
	Use of goods and services	0	1,030,221	1,030,221	1,040,523	1,040,523	4,141,487
	Other expense	0	370,000	370,000	373,700	373,700	1,487,400
	Funding:14005 Consolidated Fund Sources	0	5,000	5,000	5,050	5,050	20,100
57	2.6 WATER AND ENVIRONMENTAL SANITATION	0	5,000	5,000	5,050	5,050	20,100
5702	6.2 Enhance access to improved and sustainable environmental sanitation	0	5,000	5,000	5,050	5,050	20,100
570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	5,000	5,000	5,050	5,050	20,100
	<i>Social Services Delivery</i>	0	5,000	5,000	5,050	5,050	20,100
	SP2.5 Environmental Health and Sanitation Services	0	5,000	5,000	5,050	5,050	20,100
	910901 - Environmental sanitation Management	0	5,000	5,000	5,050	5,050	20,100
	Social benefits [GFS]	0	5,000	5,000	5,050	5,050	20,100
Grand Total		0	1,792,525	1,792,525	1,810,450	1,810,450	7,205,949