



REPUBLIC OF GHANA

# **COMPOSITE BUDGET**

**FOR 2026-2029**

**PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2026**

**ASOKWA MUNICIPAL ASSEMBLY**



.....  
HON. NANA YAW WIREDU  
(PRESIDING MEMBER)

.....  
TWENE K. DONKOR  
(Ag MUN. CO-ORD. DIRECTOR)

Compensation of Employees:	Goods and Service:	Capital Expenditure:
GH¢ 11,376,705	GH¢16,316,700.89	GH¢ 57,473,890.82

**Total Budget: GH¢ 85,167,296.71**

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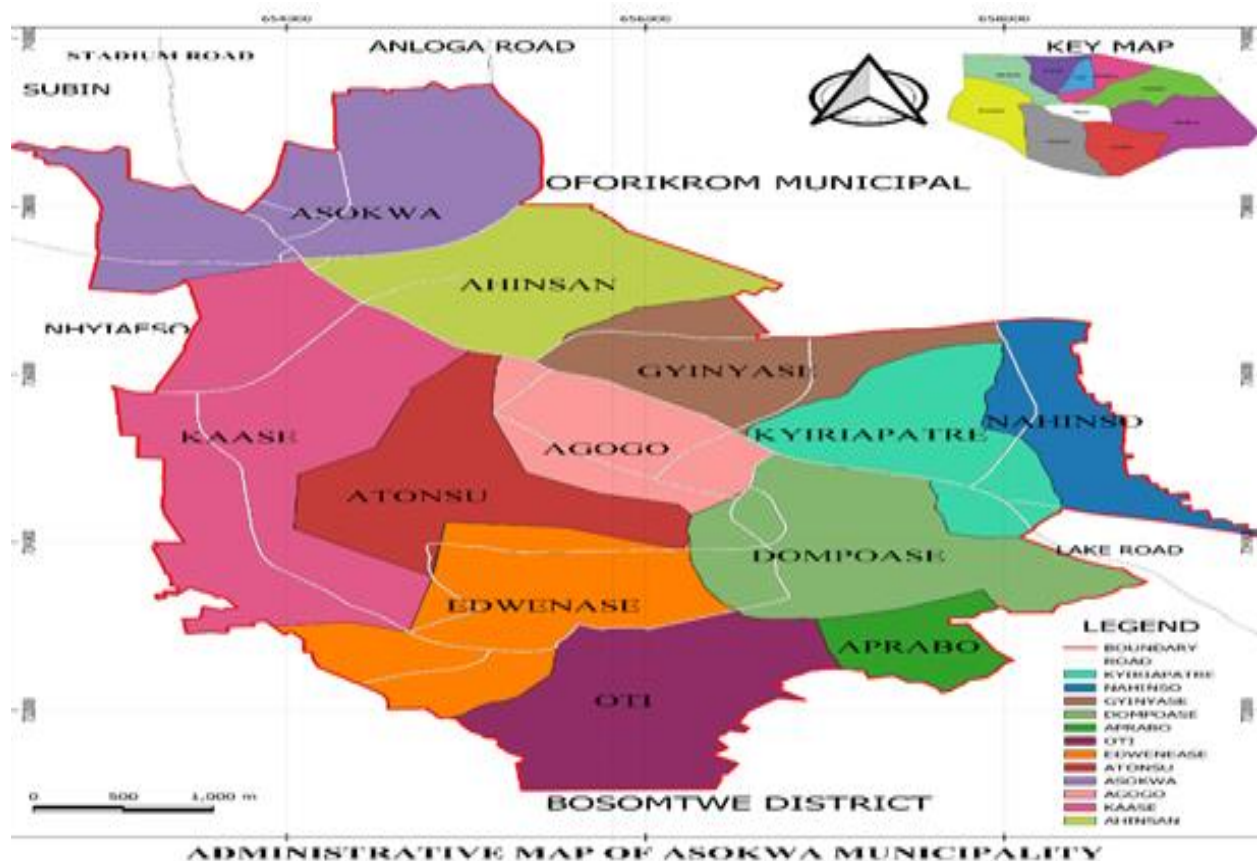
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# PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

## Establishment of the District

The Asokwa Municipal Assembly (ASKMA) was created from the Kumasi Metropolitan Assembly (KMA) through Legislative Instrument (L.I.) 2294, 2018, as authorized by an Act of Parliament on December 21, 2017, under section 3 of the Local Governance Act, 2016 (Act 936). The Assembly was inaugurated and started its operations on Thursday, March 15, 2018. The Municipality consists of 18 communities, organized into three Zonal councils: Asokwa, Ahinsan, and Atonsu.

Politically, the Municipality is divided into 12 Electoral Areas, representing the entire Asokwa Constituency.



## Population Structure

The population of the Municipality in 2025 is estimated to be 132,829, with 65,423 males and 67,406 females. The projected population in 2026 is 134,400, with males and females projected at 66,188 and 68,212 respectively.

## Vision

The Assembly envisions a well-functioning decentralized Local Government Organization that delivers improved services, promotes people's participation and provides enabling environment for economic growth and development.

## Mission

The Assembly exists to improve the quality of life of every inhabitant in the Municipality in terms of improved health care, quality education, enhanced security, improved road network and accessibility, street lighting systems, quality water and good drainage systems.

## Goals

The overall development goal set for the Municipality is to improve quality of lives of all its people.

## Core Functions

- Integrity.
- Professionalism.
- Excellence in service delivery.
- Democratic participation and good governance.
- Transparency and Accountability.
- Provision of socio-economic Infrastructure.
- Sponsor the education of students from the Municipality to fill particular manpower needs especially in the social sectors of education and health, making sure that the sponsorship is fairly and equitably balanced between male and female students.

- Initiate programmes for the development of basic infrastructure and provide municipal works and services in the Municipality.
- Be responsible for the development, improvement and management of human settlements and the environment in the Municipality.

## District Economy

- **Agriculture, Industry & Commerce**

Agriculture, industry and commerce/services are the primary drivers of the Municipal economy. The Municipality serves as a key transit hub for goods and services between the northern and southern regions of the country. Economic activities are largely centered on service provision, particularly in retail and wholesale trading. Industrial operations are primarily located in the Kaase Light Industrial area. Agricultural activities have declined due to land being increasingly allocated for commercial and other non-agricultural uses.

- **Wholesale and retail: repair of motor vehicles and motorcycles**

Wholesale and retail trading of primarily imported finished goods, including hardware and consumer items, plays a significant role in the Municipal economy. The high demand for these goods is largely attributed to the municipality's strategic location. There is the urgent need to expand existing markets and build new ones to accommodate the number of traders that engage in such trading and alleviate overcrowding. It is worth mentioning that, the construction of a modern shopping mall in Asokwa has greatly enhanced the local economy.

- **Manufacturing**

The manufacturing industry is the second largest employer in the Municipality, accounting for 13.6 percent of jobs. It includes multinational corporations as well as medium and small-scale enterprises in sectors such as brewing, food processing, leatherwork, crafts, fashion design, and furniture production. Notable manufacturing companies in the area include Guinness Ghana Limited, Logs and Lumber Limited, and Latex Foam Limited.

Asokwa and Kaase are recognized as key industrial zones within the Municipality. These manufacturing firms contribute directly to local development through the payment of Business Operating Permits (BOP) and rates, in addition to providing employment for residents.

However, urban industrialization has faced several challenges, including high and unreliable power supply (historically), lack of raw materials, particularly in the timber industry and intense competition in the beverage sector. As a result, it has become essential for the Assembly to implement strategies, to revitalize the industrial sector, enhance its contribution to the local economy, and attract investment.

- **Accommodation and Food Service Activities**

This sector of the economy includes hotels, guest houses, restaurants and traditional catering services (chop bars), with most facilities offering both accommodation and food services. These establishments primarily contribute to the Municipality's Internally Generated Funds (IGF).

To ensure accurate tariff collection, it is essential for the Assembly to conduct a revaluation of these facilities.

- **Road Network**

Road infrastructure development is a key priority for the Asokwa Municipality. The Municipality features a total road network of 199.92 km, consisting of 95 km of sealed roads and 104.81 km of unsealed roads.

- **Energy**

The energy sector plays a crucial role in both social and economic development within the Municipality and the nation at large. Electricity is the primary source of energy, with the entire population having access to it. However, a small percentage of residents rely on private generators during power outages, while others use alternatives such as flashlights, candles, and solar energy.

For cooking purposes, gas is the predominant energy source in the Municipality. A significant challenge has been the reliability of energy supply, particularly due to recent issues with installed capacity. To address this, the Municipality will continue with its efforts to educate the public on energy conservation and encourage the adoption of alternative energy sources.

- **Health**

There are three (3) government facilities, that is a hospital and 2 health centers. 7 private hospitals; four (4) maternity homes and two (2) Christian Health Facilities to cater for healthcare delivery within the Municipality.

- **Education**

Education in the Municipality has been divided into three (3) Circuits which are: Asokwa, Atonsu and Dompouse.

The table below shows the segregation of schools in the Municipality

*Table 1 ..... TOTAL NUMBER OF SCHOOLS*

SCHOOLS	PUBLIC	PRIVATE	TOTAL
PRE-SCHOOL (KG)	13	73	86
PRIMARY	19	71	90
JHS	22	44	66
SHS	2	2	4
TVET	2	0	2
<b>TOTAL</b>	<b>58</b>	<b>190</b>	<b>248</b>

- **Market Centres**

The Municipality features three main traditional markets: New Agogo Market, Ahinsan Market, and Kyirapatre Market, along with several smaller markets that operate daily. These markets trade in a variety of items, including both perishable and non-perishable

goods such as tomatoes, plantains, smoked fish, cassava, manufactured products, and imported items like cloth and utensils. Additionally, they offer cereals, livestock, and second-hand clothing.

The strategic locations of these markets, combined with good accessibility, have contributed to their growth. However, this expansion has also led to congestion and overflow, highlighting the need for better management and infrastructure to accommodate increasing trade activities.

The congestion in these markets has resulted in spillover onto nearby roads. In response, the Assembly is actively sensitizing traders about the importance of maintaining cleanliness and tidiness in the market areas. This initiative aims to promote a more organized trading environment and enhance the overall appeal of the markets, benefiting both traders and customers alike.

- **Water and Sanitation**

Sanitation activities are vigorously being pursued in the Municipality. Liquid and solid waste management continues to be an arduous task requiring enormous effort from the authorities. The activities include providing support for fumigation, sanitation Improvement, disposal of pampers and also providing support for evacuation of refuse.

- **Environment**

Asokwa being the industrial hub of the Greater Kumasi is confronted with a number of environmental and sanitation situations that negatively impact on the health of the people. The following are just but a few of the areas that pose threat to the environment:

- **Indiscriminate Disposal of Refuse**

The indiscriminate disposal of waste in unauthorized locations by refuse tricycle riders, citizens, and households poses a significant waste management challenge in the Municipality To address this issue, the Assembly has issued twenty-one (21)

court summons to offenders who have disposed off refuse improperly in drains, streets, and public spaces.

- **Noise Pollution**

The Municipality also faces complaints regarding excessive noise generated by churches, street preachers, pubs, and information centers. The environmental health Unit utilizes a professional instrument called a dosimeter to calibrate and regulate noise levels. During the reporting period, a total of seventy (70) gadgets were calibrated to ensure compliance with permissible noise levels. Additionally, two (2) noise offenders were prosecuted, and one (1) sound gadget was confiscated.

These measures reflect the municipality's commitment to improving environmental health and maintaining public order.

- **Smoke Nuisance**

Excessive smoke nuisance is a prevalent issue within the Municipality, primarily generated by companies and some households that burn their waste. During the reporting period, a total of forty-seven (47) cases of smoke nuisance were recorded, with forty-five (45) successfully resolved. However, two cases involving LLL and Cymain Ghana Limited were prosecuted for their violations.

- **Stray Animals**

The presence of stray animals is another significant challenge faced by the Municipality, largely due to the high number of cattle reared near the Kumasi abattoir. These stray animals contribute to vehicular traffic issues and damage trees planted as part of the Green Kumasi project. In total, twenty-four (24) stray animals, including cattle, goats, and sheep, were impounded during the reporting period, and four (4) cattle rearers were prosecuted. Thanks to public sensitization efforts, law enforcement, and the prosecution of owners, there has been a noticeable decline in the number of stray animals within the Municipality.

- **Tourism**

The Assembly currently lacks notable tourist sites, despite having several tourism potentials. To enhance the situation, the Assembly plans to promote and support local tourism by developing available and potential sites to meet internationally acceptable standards. Additionally, the Assembly aims to encourage the establishment of tourism clubs in all educational institutions, fostering interest in tourism and helping to engage the community in promoting local attractions.

- **Industry**

Manufacturing is the main industrial activity carried out within the Municipality. It comprises multinational companies, medium and micro / small scale industries in the field of brewery, food processing, leather works, craft work, fashion designing and furniture works. Notable manufacturing companies are Guinness Ghana Limited, Logs & Lumber Limited, Latex Foam, Ashfoam, Olam Ghana, Uni-jay fashion, Bolt and Nuts and among others. Industrial activities are concentrated around Kaase Light Industrial area.

### Key Issues/Challenges

- Inadequate Government Health Facilities.
- Unimproved sanitation.
- Poor drainage system.
- Deplorable road infrastructure.
- Inadequate street lighting system.
- Inadequate market infrastructure.
- Inadequate educational infrastructure

### Key Achievements in 2024

- 80 percent of construction works of Zonal Council Office completed
- 94 percent of 2.62km length of road rehabilitated (Gyinyase Tompek Road, Kyirapatre Market Road Atonsu S-line to open bible junction & Agyei Agyekum link)

- Major drains desilted and monthly sanitation exercises carried out
- Six hundred (600) street lights maintained at all electoral areas (Kuwait-apbrabo, Asokwa Extension, Fabi-dompoase, Kaase among others)

## Revenue

**Table 1: Revenue Performance – IGF Only**

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2023		2024		2025		% performance as at September, 2025 $\frac{Actual}{Budget} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
Property Rates	2,991,629.79	1,375,747.17	2,500,000.00	2,404,525.61	2,950,000.00	2,003,934.09	<b>67.93</b>
Other Rates (Basic)	5,000.00	0.00	5,000.00	0.00	6,000.00	2,400.00	<b>4.0</b>
Fees	485,000.00	751,600.00	726,145.00	843,973.00	1,057,197.00	591,560.00	<b>55.96</b>
Fines	33,500.00	322,277.16	189,000.00	1,690,709.00	19,000.00	8,260.00	<b>43.47</b>
Licences	1,256,200.00	2,034,766.25	2,426,527.00	1,502,443.76	2,532,473.00	982,831.74	<b>38.81</b>
Land	1,000,000.00	919,361.00	998,880.00	1,198,478.13	1,240,957.00	1,006,465.44	<b>81.10</b>
Rent	0.00	0.00	2,265,343.57	762,670.00	579,000.00	363,826.00	<b>62.84</b>
Investment	0.00	0.00	0.00	0.00	0.00	0.00	<b>0.00</b>
<b>Sub-Total</b>	<b>6,353,329.79</b>	<b>5,424,411.58</b>	<b>9,110,895.57</b>	<b>8,402,799.50</b>	<b>8,384,627.00</b>	<b>4,959,277.27</b>	<b>59.15</b>

Royalties	100,000.00	471,098.57	100,000.00	0.00	100,000.00	0.00	0.00
Total	<b>6,453,329.79</b>	<b>5,895,510.15</b>	<b>9,210,895.57</b>	<b>8,402,799.50</b>	<b>8,484,627.00</b>	<b>4,959,277.27</b>	<b>58.45</b>

**Table 2: Revenue Performance – All Revenue Sources**

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2023		2024		2025		% performance as at September, 2025 $\frac{Actual}{Budget} \times$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
IGF	6,453,329.79	5,895,510.15	9,210,895.57	7,879,353.98	8,484,627.00	4,959,277.27	<b>58.45</b>
Compensation Transfer	3,561,354.89	7,240,862.60	6,030,973.27	9,065,237.38	10,951,566.48	6,602,452.30	<b>60.29</b>
Goods and Services Transfer	89,000.00	35,545.60	143,000.00	31.97	149,400.00	0.00	<b>0.00</b>
Assets Transfer	22,309.40	-	-	-	-	-	-
DACF	10,934,348.33	4,236,120.69	10,062,755.98	4,229,126.35	27,611,043.05	9,090,206.90	<b>32.92</b>
DACF-MP	670,000.00	476,769.26	670,000.00	451,175.15	1,360,507.00	810,723.58	<b>59.59</b>
DACF-RFG	2,608,405.80	0.00	1,398,291.00	3,924,735.03	1,840,000.00	0.00	<b>0.00</b>

MAG	103,223.00	118,197.24	0.00	0.00	0.00	0.00	<b>0.00</b>
GSCSP	16,140,566.69	24,952,782.82	57,461,794	25,501,539.43	46,227,707.97	0.00	<b>0.00</b>
HIPC	373,750.00	0.00	0.00	0.00	0.00	-	-
MP-SIF	0.00	0.00	1,500,000.00	667,807.53	200,000.00	200,000.00	<b>100</b>
M-SHARP/HIV	0.00	0.00	95,567.24	19005.00	40,000.00	0.00	<b>0.00</b>
Total	<b>40,143,978.50</b>	<b>36,583,508.95</b>	<b>85,007,013.95</b>	<b>51,934,638.92</b>	<b>97,702,481.93</b>	<b>21,617,572.80</b>	<b>22.13</b>

## Expenditure

**Table 3: Expenditure Performance-All Sources**

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Ex- pen- di- ture	2023		2024		2025		% Perfor- mance (as at Septem- ber, 2025) <i>Actual</i> <i>Budget</i> x 100
	Budget	Actual	Budget	Actual	Budget	Actual as at September,	
Co mpe nsa- tion	8,032,11 9.12	7,495,32 6.09	6,496,02 5.27	9,394,93 8.44	11,351 ,182.4 8	6,827, 547.07	<b>60.15</b>
Go ods and Ser- vice	11,806,3 53.24	7,337,51 0.21	14,418,9 53.59	11,090,8 06.03	13,646 ,619.3 2	3,101, 636.05	<b>22.73</b>
As- sets	31,189,4 77.86	19,313,7 05.72	66,276,4 58.02	31,448,8 94.45	72,704 ,680.1 3	10,196 ,363.3 6	<b>14.11</b>
To- tal	<b>51,027,9 50.22</b>	<b>34,146,5 42.00</b>	<b>87,191,4 37.57</b>	<b>51,934,6 38.92</b>	<b>97,702 ,481.9 3</b>	<b>20,078 ,746.4 8</b>	<b>20.55</b>

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

- Increase in agriculture production by 50 percent by 2026.
- Enhance publicity and monitoring of hotels and tourist.
- Increase education, infrastructure and facilities from 62 percent to 70.
- Strengthen PTAs & SMCs.
- Reduce disability, morbidity & mortality.
- Strengthen access to improved sustainable environmental sanitation services.

## 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
Participatory decision making improved	participatory decision enhanced	Count of participatory decision enhanced	32	32	16	16	32	32	32	32	32	32
PWD's skills improved	women marginalised & vulnerable with enhance	Count of women marginalised & vulnerable with	150	80	200	13	250	9	300	350	400	450

	d skills	en-hance d skills										
Kilo-metre (km) length of road Re-habil-itated	Kilo-metre (km) of roads im-prove d.	Count of km of roads im-prove d.	2.6k m	2.6k m	1km	1k m	1.5k m	1km	3.64k m	4.14k m	4.64k m	5.14k m
Ac-cess to im-prove d liq-uid waste man-age-ment	house hold with ac-cess to im-prove d toilet faci-li-ties	Count of house hold with ac-cess to im-prove d toilet faci-li-ties	1000	718	112 0	68 0	1240	106 0	1290	1340	1390	1440

## Revenue Mobilization Strategies

- Public education and sensitization to improve the awareness of the stakeholders in the essence of revenue mobilization.
- Engagement with Traditional Authorities within the Municipality to champion the need to enhance revenue.
- Stakeholders meeting to engage them on their role in revenue generation.
- Regular review and updating of the system on property rate as per the national fee-fixing guidelines.
- Target setting for revenue collectors.
- Formation of revenue mobilization committee.

## PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

### PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

#### **Budget Programme Objectives**

- To ensure effective, implementation of decentralization policy and programmes in the Municipality.
- To ensure sound financial management of the Assembly's resources.
- To coordinate the development planning and budgeting functions of the Assembly.
- To provide human resource planning and development of the Assembly.

#### **Budget Programme Description**

The Management and Administration Programme aims to oversee, monitor, and assess the activities of all Departments and Units within the Municipality to ensure the effective implementation of programmes and policies. It focuses on promoting efficient resource mobilization and management, including the optimization of IGF. Delivery of the Programme will be facilitated through the collaborative efforts of various Departments, including the organization of departmental meetings and joint initiatives. Key Units involved in the Programme include Finance and Revenue Mobilization, Human Resource Management, Budget, Planning and Coordinating, and Central Administration. A total of eighty-one (81) staff members contribute to the implementation of the Programme. This team comprises Administrators, Budget Analysts, Accountants, Planning Officers, Revenue Officers, and additional support staff such as Executive Officers and drivers. Funding for the Programme is provided through the Assembly's Composite Budget, which includes IGF and Government of Ghana (GoG) transfers, such as the District Assemblies' Common Fund (DACF), District Assemblies' Common Fund Responsive Factor Grant (DACF-RFG) and donor support including the Ghana Secondary City Support Program (GSCSP

## **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 Municipal Assembly.
- To ensure the effective functioning of all the sub-structures to deepen the decentralization process.
- To ensure effective, implementation of decentralization policy and programmes in the Municipality.

### **Budget Sub- Programme Description**

The General Administration Sub-Programme focuses on providing administrative support and ensuring effective coordination of activities across various Departments through the Office of the Municipal Coordinating Director. Its primary goal is to facilitate seamless collaboration among Departments within the Municipality to address the needs of the community. The Sub-Programme oversees monitoring, coordination, and the provision of logistics and services for various initiatives. It manages activities related to general services, internal controls, procurement, stores, transport, public relations, and security.

The core role of the General Administration Unit is to support the Assembly's operations by coordinating with Departments, quasi-institutions, and traditional authorities, while also ensuring the regular maintenance of the Assembly's properties. Furthermore, the Municipal Security Committee (MUSEC) is tasked with developing and implementing initiatives to enhance public security within the Municipality.

Under the Sub-Programme, the Procurement/Stores Unit leads the procurement processes for Goods, Services, and Assets, as well as oversees inventory and stores management.

The Sub-Programme is delivered by a team of sixty-six (66) staff members, with funding sourced from GoG transfers, the DACF, the DACF-RFG, GSCSP, and the Assembly's IGF. Key challenges faced by the Sub-Programme include insufficient and delayed

funding, inadequate office space, and the lack of decentralization of certain critical Departments.

### Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Municipal 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 annually	Number of quarterly meetings held	4	2	4	4	4	4
Response to public complaints	Number of working days after receipt of complaints	5	5	5	5	5	5
Annual Performance Report submitted	Annual Report submitted to RCC by	15 <sup>th</sup> January	15 <sup>th</sup> January	Latest by 15 <sup>th</sup> January	Latest by 15 <sup>th</sup> January	Latest by 15 <sup>th</sup> January	Latest by 15 <sup>th</sup> January
Compliance with Procurement procedures	Procurement Plan approved by	30 <sup>th</sup> November	30 <sup>th</sup> November	Latest by 30 <sup>th</sup> November	Latest by 30 <sup>th</sup> November	Latest by 30 <sup>th</sup> November	Latest by 30 <sup>th</sup> November

## Budget Sub-Programme Standardized Operations and Projects

**Table 6: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Internal Management of Organization	Procurement of Office Equipment
Procurement of Office Supplies and Consumables	Procurement of Office Furniture and Fitting
Monitoring and evaluation of projects and programmes	Procure 1No. Mower

### 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 seeks to implement financial policies, procedures for planning and controlling financial transactions. This will ensure budgetary control and management of liabilities, assets, revenue and expenditures of the Municipal Assembly to maintain proper accounting records, books and reports. It will also enhance efficiency, accountability and transparency in the management of the resources and to enhance its mobilization. The major services to be delivered under the Sub-Programme will include timely report writing and submission, effective supervision of revenue collectors and strong internal controls to minimize financial leakages. The Sub-Programme will be delivered through sensitization of the general public, implementation of the Revenue Mobilization and Improvement Action Plan (RIAP); setting up of Revenue Mobilization Taskforce; and functional Internal Audit Unit. The various Units involved in the implementation of the Sub-Programme include the Finance Department, Revenue and the Internal Audit Units. The Sub-Programme will be funded through IGF and DACF and will be beneficial

to the entire Municipality. A total of ten (10) staff, comprising, 4 Account Officers and 6 Auditors will be involved in the implementation of the implementation. Inadequate skills of revenue collectors; Inadequate Revenue database; Inadequate property addressing system are some of the key challenges in the implementation of the implementation.

The Internal Audit Unit is authorized to spearhead the implementation of internal audit control procedures and processes to manage audit risks, detection and prevention of misstatement of facts that could lead to fraud, waste and abuse to the Assembly.

### **Budget Sub-Programme Results Statement**

The table indicates the main outputs, its indicators and projections by which the Municipal 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 submitted	Annual Statement of Accounts submitted by	28th February	Latest by 28th February	Latest by 28th February	Latest by 28th February	Latest by 28th February	Latest by 28th February
	Number of monthly Financial Reports submitted	12	8	12	12	12	12
Preparation of revenue improvement action plan.	Revenue improvement action plan prepared	RIAP prepared	RIAP prepared	RIAP to be prepared	RIAP to be prepared	RIAP to be prepared	RIAP to be prepared

## Budget Sub-Programme Standardized Operations and Projects

**Table 8 Budget Sub-Programme Standardized Operations and Projects**

<b>Standardized Operations</b>
Treasury and Accounting Activities
Data Collection
Internal audit operation

## SUB-PROGRAMME 1.3 Human Resource Management

### Budget Sub-Programme Objective

- To develop capacity of staff to deliver quality services.
- To effectively implement staff performance appraisal system in the municipal

### Budget Sub- Programme Description

The Human Resource Management Sub-Programme covers the main objectives of the HR management in the Municipal Assembly and it is to effectively implement staff performance appraisal systems to strengthen leadership and capacity, training and continuous training of staff and maintain accurate and inclusive data on individual employees. It also looks and prepares personnel emolument of the staff of the Assembly. The objective will be delivered through, meetings with various stakeholders and organizing training workshops. The Unit works with all decentralized Departments and Units in the Municipality, all Assembly members and Unit committee members. The HR Unit funded with funds from GoG transfers, DACF, DACF-RFG as well as IGF. The Unit is made up of six (6) staff.

### Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Municipal 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
Annual staff appraisal carried out in three (3) phases	Planning phase completed by Mid-year review stage completed by	15th January	15th January	15th January	15th January	15th January	15th January
	Mid-year review	15th July	15th July	15th July	15th July	15th July	15th July

	stage completed by						
	End of year review and evaluation stage completed by	7 <sup>th</sup> January 2022	7 <sup>th</sup> January 2023	7 <sup>th</sup> January 2024	7 <sup>th</sup> January 2025	7 <sup>th</sup> January 2026	7 <sup>th</sup> January 2027
Administration of Human Resource Management Information System (HRMIS)	Number of updates and submissions	12	8	12	12	12	12
Prepare and implement capacity building plan	Composite training plan approved by	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.
Salary Administration	Monthly validation ESPV	12	8	12	12	12	12

## Budget Sub-Programme Standardized Operations and Projects

Budget Sub-Programme Standardized Operations and Projects

**Table 10: Budget Sub-Programme Standardized Operations and Projects**

<b>Standardized Operations</b>
Performance management
Staff training and skills development

## **SUB-PROGRAMME 1.4 Planning, Coordination and Statistics**

### **Budget Sub-Programme Objective**

- To facilitate, formulate and coordinate the development planning and budget management functions as well as the monitoring and evaluation systems of the Assembly.
- Establish and maintain a comprehensive Municipal database.
- Provide technical support in the coordination and preparation of strategic plans.

### **Budget Sub- Programme Description**

The Planning, Coordination and Statistics Sub-Programme coordinates policy formulation, preparation and implementation of the Municipal Medium-Term Development Plan, Monitoring and Evaluation Plan, maintaining comprehensive database, coordination and preparation of strategic plans as well as the Composite Budget of the Municipal Assembly. The three (3) main beneficiaries Units delivering the Sub-Programme are the Planning and Budget Units and Statistics Department. The main Sub-Programme operations include:

- Preparing and reviewing Municipal Medium-Term Development Plans, M& E Plans, and Annual Budgets;
- Managing the budget approved by the General Assembly and ensuring that each programme/project uses the budget resources allocated in accordance with their mandate;
- Coordinate and develop Annual Action Plans, monitor and evaluate programmes and projects;
- Periodic monitoring and evaluation of entire operations and projects of the Assembly to ensure compliance with rules, value for money and enhance performance;
- Organizing stakeholder meetings, public fora and town hall meeting;
- Establish and maintain a comprehensive Municipal database; and
- Lead in the implementation of statistical policies at the local level.

Thirteen (13) officers will be responsible for delivering the Sub-Programme, comprising Budget Analysts and Planning Officers The main funding sources for the Sub-Programme

are GoG, DACF, GSCSP and the Assembly IGF. Beneficiaries will include Departments, allied institutions and the general public. Challenges hindering the efforts of the Sub-Programme are inadequate office space for the Budget Unit.

### Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Municipal 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
		30 <sup>th</sup> September	-	30 <sup>th</sup> September	30 <sup>th</sup> September	30 <sup>th</sup> September	30 <sup>th</sup> September
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly						
Social Accountability meetings held	Number of Town Hall meetings organized	4	3	4	4	4	4
Compliance with budgetary provision	Expenditure kept within budget	100	100	100	100	100	100
District Development Data Platform prepared and updated	Number of quarterly meetings held	4	3	4	4	4	4
Monitoring & Evaluation	Number of quarterly monitoring reports submitted	4	3	4	4	4	4
	Annual Progress Reports submitted to NDPC by RCC	28 <sup>th</sup> February	28 <sup>th</sup> February	28 <sup>th</sup> February	28 <sup>th</sup> February	28 <sup>th</sup> February	28 <sup>th</sup> February

## Budget Sub-Programme Standardized Operations and Projects

**Table 12: Budget Sub-Programme Standardized Operations and Projects**

<b>Standardized Operations</b>
Plan and Budget Preparation
Monitoring and Evaluation of Programmes and Projects
Training on methods and statistical concept
Data and information dissemination

## **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 Municipal policies and implements them in the context of national policies. It's Zonal Councils, Sub-Committees and the Executive Committee deliberate upon these policies. The report of the Executive Committee is eventually considered, approved and passed by the General Assembly into lawful policies and objectives for the growth and development of the Municipal Assembly.

The Office of the Honourable Presiding Member spearheads the work of the Legislative Oversight and ably assisted by the Office of the Municipal Coordinating Director. The main Unit of the Sub-Programme are the Zonal Councils, and Offices of the Presiding Member and the Municipal Coordinating Director.

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

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

### **Budget Sub-Programme Results Statement**

The table indicates the main outputs, its indicators and projections by which the Municipal 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 Assembly Meetings annually	Number of General Assembly meetings held	4	3	4	4	4	4
	Number of statutory sub-committee meeting held	28	18	28	28	28	28
Municipal Planning Co-ordinating Unit (MPCU) Meetings organized	MPCU Meetings held and recorded	4	2	4	4	4	4
District Security Committee (DISEC) Meetings organized	DISEC Meetings held and recorded	4	3	4	4	4	4

**Table 14: Budget Sub-Programme Standardized Operations and Projects**

<b>Standardized Operations</b>
Legislative enactment and oversight

**PROGRAMME 2: SOCIAL SERVICES DELIVERY**

**Budget Programme Objectives**

- To formulate and implement policies on education in the Municipal Assembly within the framework of national policies and guidelines.
- To formulate, plan and implement Municipal health policies within the framework of national health policies and guidelines provided by the Minister of Health.
- To develop and maintain a clean, safe and pleasant physical environment in all human settlements.

## **Budget Programme Description**

The Social Service Delivery Programme seeks to harmonize the activities and functions of the following agencies; Ghana Education Service (GES), Youth Employment Authority (YEA) and Youth Authority operating at the Municipal 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 the environmental sanitation, the protection of the environment and the promotion of public health.

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

The Birth and Death Registry seeks to provide accurate, reliable and timely information of all births and deaths occurring within the Municipality for socio-economic development through their registration and certification. The Assembly currently does not have a Birth and Death Registry Department.

The various organization Units involved in the delivery of the Programme include GES, Municipal Health Services, Environmental Health Unit, Social Welfare & Community Development Department and Birth & Death Registry.

The funding sources for the Programme include GoG transfers, DACF and IGF of the Assembly. The beneficiaries of the Programme include urban dwellers in the Municipal Assembly. A total staff strength of fifty-eight (58) from the Social Welfare & Community Development Department and Environmental Health Unit with support from staff of the GES, Ghana Health Service who are schedule 2 Departments are involved in delivering the Programme.

## **SUB-PROGRAMME 2.1 Education, Youth and Sports Services**

### **Budget Sub-Programme Objective**

- To formulate and implement policies on education in the Municipality within the framework of national policies and guidelines
- Ensuring teacher development, deployment and supervision at the basic level.
- 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 or organization and library services at the Municipal level. Key Sub-Programme operations include:

- Advising the Municipal Assembly on matters relating to pre-school, primary, Junior High Schools (JHS) in the Municipality and other matters that may be referred to it by the Municipal Assembly;
- Facilitate the supervision of pre-school, primary and JHS in the Municipality;
- Coordinate the organization and supervision of training programmes for youth in the Municipal 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 Municipal Assembly in consultation with the Ghana Library Board; and
- Advise the Assembly on all matters relating to sports development.

Organizational Units delivering the Sub-Programme include the GES, Municipal Youth Authority, Youth Employment Agency (YEA) and Non-Formal Department with funding from the GoG, DACF, DACF-RFG and Assembly's IGF. Major challenges hindering the success of the Sub-Programme include inadequate staffing level, delay and untimely release of funds, inadequate office space and logistics. Beneficiaries of the Sub-Programme are urban and rural dwellers in the Municipality.

## Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Municipal 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
Increase/improve educational infrastructure and facilities	Number of classroom blocks constructed	2	2	3	4	3	4
	Number of canteen blocks supplied	1	-	2	2	3	3
Improve knowledge in science and math's. and ICT in Basic and SHS	Number of participants in STMIE clinics	300	275	450	450	500	550
Organize quarterly DEOC meetings	Number of meetings organized	4	2	4	4	4	4

**Table 16: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Supervision and inspection of education delivery	Rehabilitation of School building (Kaase)
Support to teaching and learning delivery	Rehabilitation of School building (Gyinyase)
Development for youth, sports and culture	Rehabilitation of School building (Kyirapatre MA JHS)

## **SUB-PROGRAMME 2.2 Public Health Services and Management**

### **Budget Sub-Programme Objective**

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

The Environmental Health aims at facilitating improved environmental sanitation and good hygiene practices in both rural and urban dwellers 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 of the Sub-Programme include:

- Advising the Assembly on all matters relating to health including diseases control and prevention;
- Undertaking health education and family immunization and nutrition programmes;
- Preventing new transmission, including awareness creation, direct service delivery and supporting high-risk groups;
- Providing support for people living with HIV/AIDS (PLWHA) and their families;
- Inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption;

- Supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses; and
- Advise and encourage the keeping of animals in the Municipality including horses, cattle, sheep and goats, domestic pets and poultry.

The Sub-Programme would be delivered through the Offices of the Municipal Health Directorate and the Environmental Health Unit with total staff strength of seventeen (17) Funding for the delivery of the Sub-Programme would come from DACF and IGF. The beneficiaries of the Sub-Programme are the various health facilities and entire citizenry in the Municipal Assembly.

Challenges militating against the success of the Sub-Programme include delay and untimely releases 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, its indicators and projections by which the Municipal 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
Organize immunization and roll back malaria programme annually	Number of infants immunized (Measles 2)	2500	2753	4500	5000	6000	8000
	Number of households supplied with mosquito nets	3500	27184	5500	60000	65000	67000

Improve access to Health care delivery	Number of health facilities equipped	0	0	2	3	3	4

**Table 18: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
District Responsive Initiative on HIV/AIDS and Malaria prevention	Construction of an Ambulance Bay
Public Health Services	Construction of 1No CHPS Compound at Asokwa Old Town.

## **SUB-PROGRAMME 2.3 Social Welfare and Community Development**

### **Budget Sub-Programme Objective**

- To seek to improve the social well-being of the Municipality through promoting development with equity for the disadvantaged vulnerable, the marginalized and the aged into the mainstream of national development.

### **Budget Sub- Programme Description**

The Social Welfare and Community Development Department is responsible for the Sub-Programme. Social Welfare aims at promoting and protecting the rights of children, seek justices and administration of child related issues and provide community care for disabled and needy adults. Furthermore, the Sub-Programme enhances the skills of community, mobilization and strengthening capacity of community members. More so, it brings irresponsible parents before the law and makes them accountable. In addition, it offers financial assistance through the LEAP programme to the aged above age sixty (60), people without productive capacity, orphans and vulnerable children.

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 Municipal Assembly. Major services to be delivered include:

- Facilitating community-based rehabilitation of Persons with Disabilities (PWDs);
- Assist and facilitate 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 to organize community development programmes to improve and enrich rural life through literacy and adult education classes, voluntary contribution and communal labour for the provision of facilities and services such as water, schools, library, community centres and public places of convenience.

The Sub-Programme is undertaken with a total staff strength of fourteen (14) with funds from GoG transfers, PWD Fund, DACF and IGF. Challenges facing the Sub-Programme include untimely release of funds, inadequate office space and logistics for public education.

### **Budget Sub-Programme Results Statement**

The table indicates the main outputs, its indicators and projections by which the Municipal 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
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		2024	2025 as at September	2026	2027	2028	2029
Increased assistance to PWDs annually	Number of beneficiaries	26	37	110	115	120	125
Social Protection Programme (LEAP) improved annually	Number of beneficiaries	57	57	60	80	100	120
Capacity of stakeholders enhanced	Number of public educations on gov't policies, programs and topical related issues	32	40	45	50	55	60

**Table 20: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Social intervention programmes	Procure Office Equipment (Laptop & Air Conditioner)
Gender empowerment and mainstream	Procure Office furniture (stable. 3 Swivel chairs, 2 cabinets)

## **SUB-PROGRAMME 2.4 Birth and Death Registration Services**

### **Budget Sub-Programme Objective**

- To attain universal births and deaths registration in the Municipality

### **Budget Sub- Programme Description**

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

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

The Birth and Death Registry Department has oversight responsibilities with funds from IGF. The Sub-Programme would be beneficial to the entire citizenry in the Municipality. 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, its indicators and projections by which the Municipal 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
Increase number of registered and issued birth certificate annually	Number of applicants registered	8,636	6,872	9,000	9,500	10,000	12,000
	Number of certificates issued	8,620	6,526	9,000	9,500	10,000	12,000

**Table 22: Budget Sub-Programme Standardized Operations and Projects**

<b>Standardized Operations</b>
Procure Office Equipment (Computer/Laptop, Printer etc)

**SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services**

**Budget Sub-Programme Objective**

- To develop and maintain a clean, safe and pleasant physical environment in all human settlements.
- To promote the social, economic and physical wellbeing of all sections of the population.

**Budget Sub- Programme Description**

The major services of Environmental Health and Sanitation Services Sub-Programme include:

- Collection and sanitary disposal of wastes, including solid wastes, liquid wastes, excreta, industrial wastes, health care and other hazardous wastes;
- Storm water drainage;
- Cleansing of thoroughfares, markets and other public spaces;
- Control of pests and vectors of disease;
- Food hygiene;

- Environmental sanitation education;
- Inspection and enforcement of sanitary regulations;
- Disposal of the dead;
- Control of rearing and straying of animals; and
- Monitoring the observance of environmental standards.

The staff involved in delivering the Sub-Programme is fourteen (14) and the funding sources are; IGF, DACF and Donor Fund (GKMA). The beneficiaries of the Sub-Programme are the general public and all Departments of the Asokwa Municipal Assembly.

The challenges facing the Environmental Health and Sanitation Services include:

- Inadequate funds for waste management or sanitation programmes;
- Inadequate tools and equipment for effective and efficient services delivery; and
- Inadequate logistics for supervision and monitoring to improve performance.

### **Budget Sub-Programme Results Statement**

The table indicates the main outputs, its indicators and projections by which the Municipal 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			
		2024	2025 as at September	2026	2027	2028	2029
Clean-up exercise	Number of cleaning exercises conducted	9	9	18	20	20	20
Evacuation of refuse	Tons of refuse evacuated	2,650.10 tons		3,300 tons	3,250 tons	3,250 tons	3250 tons
Food vendors screening exercise	Number of food vendors screened	804	91	850	850	860	860
Sanitation improved	No. of environmental health	375		400	420	450	450

	education or- ganized		204				
Preparation MESSAP	of MESSAP prepared and updated	MES- SAP pre- pared	MESSAP to be pre- pared	MES- SAP to be up- dated	MES- SAP to be up- dated	MES- SAP to be re- viewed and pre- pared	MES- SAP to be re- viewed and pre- pared

Budget Sub-Programme Standardized Operations and Projects

**Table 24: Budget Sub-Programme Standardized Operations and Projects**

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Environmental sanitation management	Construction of animal pen/stray animal arrest
Solid waste management	Procure office equipment (GKMA)

## PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

### **Budget Programme Objectives**

- Assist in building capacity in the Municipal Assembly to provide quality road transport systems for the safe mobility of goods and people.
- To plan, manage and promote harmonious, sustainable and cost-effective development of human settlements in accordance with sound environmental and planning principles.
- To implement development programmes to enhance rural transport through improved feeder and farm to market road network.

### **Budget Programme Description**

The three main organizations tasked with the responsibility of implementing the Infrastructure Delivery and Management Programme are the Physical Planning, Works Departments and Urban Roads & transport Department.

The Spatial Planning Sub-Programme seeks to advise the Municipal 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 Municipality are undertaken in a more planned, orderly and spatially organized manner.

The Department of Works of the Municipal Assembly is a merger of the former Public Works Department, Building Inspectorate, Water and Sanitation Unit of the Assembly and responsible for assisting the Assembly to formulate policies on works within the framework of national policies. The Department of Urban roads provide technical services on all road related activities within the Municipality. The Programme is to be implemented with funding from GoG transfers, GSCSP and IGF with beneficiaries being the Municipality's urban dwellers.

### **SUB-PROGRAMME 3.1 Physical and Spatial Planning Development**

#### **Budget Sub-Programme Objective**

- To ensure and facilitate orderly, functional and sustainable Human Settlement Development in the Municipality.

### **Budget Sub- Programme Description**

The Physical and Spatial Planning Development Sub-Programme ensures effective land use planning, development control and sustainable human settlement development. The main outputs of the Sub-Programme will include preparation of three (3) planning schemes: installation of house numbering plates at communities where street signage have already been installed; convene four (4) statutory Planning Committee/Technical sub-committee meetings; inspect sites of all prospective developers who have submitted their development applications for consideration; train staff in the GIS application of LU-PMIS (Land Use Planning and Management Information System) for daily office administration and activities for effective delivery of planning services; intensify planning education in the areas of street naming, layout preparation, plot acquisition, building permit acquisition, payment of property rate etc. through collaboration with the Municipal Assembly, traditional authorities, land owners and the general public and monitor activities of developers to ensure conformity with lay out plan and put a stop to the emergence of unauthorized development in the Municipality.

The organizational Units involved in the delivery of the Sub-Programme are the Municipal Assembly, traditional authorities, statutory Planning Committee, Technical Sub-committee, street address team, land sector agencies, and general public etc.

The activities under the Sub-Programme are to be funded from DACF and IGF with beneficiaries being the general public/MA/ traditional authorities /landowners. Staff to ensure the delivery and realization of the above objectives is woefully inadequate. Currently there are seven (7) Officers in the Municipal Office of the Physical Planning Department.

The key challenges of the traditional authorities are inadequate staff, inadequate office space, and untimely releases of funds

### **Budget Sub-Programme Results Statement**

The table indicates the main outputs, its indicators and projections by which the Municipal 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
Planning Schemes prepared	Number of planning schemes approved at the Statutory Planning Committee	1	0	2	2	2	2
Street Addressed and Properties numbered	Number of streets signs post mounted	80	100	140	150	160	170
	Number of properties numbered	1000	1000	1000	1000	1000	1000
Statutory meetings convened	Number of meetings organized	8	11	12	12	12	12

**Budget Sub-Programme Standardized Operations and Projects**

**Table 26: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Land use and spatial planning	Contraction of municipal public data room
Street Naming and Property Addressing System	
Administrative and technical meetings	

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

### **Budget Sub-Programme Objective**

- To provide technical backstopping for the Municipal Assembly in the provision of infrastructural facilities as well as assist to establish and specify the programmes of action necessary for the implementation of physical plans.

### **Budget Sub- Programme Description**

The Public Works, Rural Housing and Water Management Sub-Programme seeks to provide technical support and consultancy services to the Municipal Assembly and Donor funded projects and coordinate the construction, rehabilitation, maintenance and reconstruction of public buildings and estates. The major services include:

- Assisting the Assembly to formulate policies on works within the framework of national policies;
- Preparing tender documents for all civil works projects to be undertaken by the Assembly through contracts or community-initiated projects; and
- Facilitating the provision of adequate and wholesome supply of potable water for the entire Municipality.

The organizational Unit involved is the Works Department of the Municipal Assembly with a staff strength of thirteen (13) to oversee the effective delivery of the Sub-Programme, with funding from GoG budgetary allocation, IGF and DACF. The beneficiaries of the Sub-Programme are the Departments, Agencies and the general public. The major challenges confronting the Sub-Programme are the inadequate staffing and logistics for operations.

### **Budget Sub-Programme Results Statement**

The table indicates the main outputs, its indicators and projections by which the Municipal 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**

<b>Main Outputs</b>	<b>Output Indicators</b>	<b>Past Years</b>	<b>Projections</b>
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		2024	2025 as at September	2026	2027	2028	2029
Capacity of the Administrative and Institutional systems enhanced	Number of boreholes drilled	7	0	10	10	10	10
	Number of communities with portable water	14	10	16	16	16	16
Received and processed development permits	Building permits approved	35	60	80	80	100	100
	No. of public Buildings renovated	4	2	3	3	3	3

### Budget Sub-Programme Standardized Operations and Projects

**Table 28: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Maintenance, rehabilitation, refurbishment and upgrading of existing assets	Construction of area council (Asokwa and Atonsu)
Supervision and regulation of infrastructure development	Construct of 5No. Footbridges at Ahinsan Estate, Nahinso, Kuwait, Aprabo, Atonsu
	Purchase of office equipment (Desktop & laptop)
	Construct and mechanize 5No. Boreholes within the Municipality

### SUB-PROGRAMME 3.3 Roads and Transport Services

#### Budget Sub-Programme Objective

- Ensure integrated and harmonized infrastructure development in the Municipal Assembly.
- Ensure effective and efficient infrastructural delivery as well as provide technical services of all urban roads related activities (Roads,).

#### Budget Sub- Programme Description

The Roads and Transport Services Sub-Programme seeks to facilitate the implementation of programmes and projects and also provide technical services/ advice on

infrastructural development including effective monitoring and supervision of projects/ activities throughout the Municipality.

The Sub-Programme will ensure effective project planning, monitoring and evaluation, supervision, renovation of dilapidated school projects and rehabilitation of residential / office accommodation Municipal-wide. The Sub-Programme will be delivered through award of contracts, and through direct labour using the Urban Roads Department. The Organizational Units involved are Urban Roads and Transport Department. The main sources of funding for these programmes and projects are DACF, IGF and GSCSP. The entire Municipal Assembly is expected to benefit from the programmes and projects. The Sub-Programme will be implemented by two (2) key staff from the Urban Roads & Transport Department.

The main challenges of the Sub-Programme include, untimely releases of funds, unavailability of a reliable vehicle for monitoring and supervision, and inadequate staffs for service delivery.

### **Budget Sub-Programme Results Statement**

The table indicates the main outputs, its indicators and projections by which the Municipal 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**

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Maintenance of feeder roads ensured annually	Km's of feeder roads reshaped/rehabbed	1.2km	1.2km	4.5km	6.4km	3.9km	4.5KM
Effective and efficient transport system provided	No. of culverts constructed on some existing roads	2	2	4	5	5	8

Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Road and transport services	Construct of old Ahinsan to Ahinsan Estate road (0.7km)
	Rehabilitate S-line junction to open Bible Road (1.2km)
	Upgrading and rehabilitation of some selected roads within the municipality

## PROGRAMME 4: ECONOMIC DEVELOPMENT

### **Budget Programme Objectives**

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

### **Budget Programme Description**

The Economic Development Programme aims at making efforts that seeks to improve the economic well-being and quality of life for the Municipal Assembly by creating and retaining jobs and supporting or growing incomes. It also seeks to empower small and medium scale business both in the Agricultural and Services sectors through various capacity building modules to increase their income levels

The Programme is being delivered through the Offices of the Departments of Agriculture, Business Advisory Centre and Co-operatives.

The Programme is being implemented with the total support of all staff of the Agriculture Department and the Business Advisory Center. A total staff strength of twelve (12) is involved in the delivery of the Programme and is being funded from GoG transfers with support from the Assembly's Internally Generated Fund and donor support funds.

## **SUB-PROGRAMME 4.1 Trade and Industrial Development**

### **Budget Sub-Programme Objective**

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

### **Budget Sub- Programme Description**

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

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

Officers of the Business Advisory Centre and Co-operatives are tasked with the responsibility of managing the Sub-Programme with funding from GoG transfers and donor

support which goes to benefit the unemployed youth, SME's and the general public. The service delivery efforts of the Sub-Programme 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, its indicators and projections by which the Municipal 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
Train artisanry groups to sharpen skills annually	Number of groups trained	4	3	6	8	10	15
	Report on training	4	3	6	8	10	15
Legal registration of small businesses facilitated annually	Number of small businesses registered	15	10	25	30	40	50
Financial / Technical support provided to businesses annually	Number of businesses supported/beneficiaries	10	5	20	25	30	40

### **Budget Sub-Programme Standardized Operations and Projects**

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

Standardized Operations	Standardized Projects
Trade development and promotion	Construct 1No. 16-Unit Lockable stores with Toilet Facilities at Kyirapatre Lorry Terminal
Development and promotion of tourism potentials	Construct of 10,400m2 lorry terminal and 2 storey, 40-unit lockable stores behind Atonsu market

## **SUB-PROGRAMME 4.2 Agricultural Services and Management**

### **Budget Sub-Programme Objective**

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

### **Budget Sub- Programme Description**

- Establishing relevant demonstrations, field days and farmers fora in the Assembly.
- Facilitate the development and promotion of agribusiness, ensure food safety through training and education.
- Ensure collection, collation, and analysis of data.
- Ensure scheduled training programmes.
- Ensure effective monitoring and evaluation.
- Preparation of Municipal annual agricultural work programmes and budget and its incorporation into overall Municipal Assembly Plan.
- Facilitate liaison between Department of Agriculture. and stakeholders on programmes related to the development of Agriculture in the Municipality.

The Department of Agriculture has nine (9) staff, comprising Principal Agric Officer of Agriculture/Crop Service, Agric Officers, Assistant Agric Officers, Senior Agric Officer and Management Information System Officer with the mandate of ensuring effective implementation of planned programmes. Collaborations will also be done with other relevant Organizational Units like CSRI, Community Development, Works Department, National Disaster Management Organization (NADMO), BAC, etc. Funding of Sub-Programme is expected from GoG transfers, Assembly's IGF, DACF, and foreign development partners like CIDA.

Major challenges the Sub-Programme faces include among many others unpredictable climate; substandard and expensive agriculture inputs; pests and disease attacks,

environmental degradation, poor marketing of agriculture produces, and inadequate agriculture finance.

### Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Municipal 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
Strengthened of farmer-based or-ganizations	Number of farmer- based organizations trained	34	32	70	75	80	90
Registration of farmers	Farmers registered	58	26	80	90	95	110

### Budget Sub-Programme Standardized Operations and Projects

**Table 34: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Surveillance and management of diseases and pests	Equipping of Veterinary Clinic with office equipment
Agricultural research and demonstration farms	Procure liquid packaging machine

## PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

### **Budget Programme Objectives**

- To ensure that ecosystem services are protected and maintained for future human generations.
- 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 Programme Description**

The Environmental Management Programme offers research and opinions on use and conservation of natural resources, protection of habitats and control of hazards. It also seeks to promote sustainable forest, wildlife and mineral resource management and utilization. Disaster Prevention and Management Programme is also responsible for the management of disasters as well as other emergencies in the Municipal Assembly. It seeks to enhance the capacity of society to prevent and manage disasters and to improve the livelihood of the poor and vulnerable in the rural communities through effective disaster management, social mobilization and employment generation.

Staff from National Disaster Management Organization (NADMO) and Forestry and Game Life Sections of the Forestry Commission will be undertaking the Programme with funding from GoG transfers and IGF of the Assembly. The beneficiaries of the Programme include urban dwellers in the Municipality.

## **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 Disaster Prevention and Management Sub-Programme shall prepare, coordinate, monitor and update disaster management plans. It will also identify, map up and monitor hazards. It shall collaborate with communities and relevant institutions through the dissemination of information to educate the public on human activities most likely to cause disasters in the municipality. It will also seek to address the hazards and natural disasters likely to affect the various communities in the municipality and take actions in the event of any degree of a disaster.

The Sub-Programme will sensitize, motivate communities to form and serve as Disaster Volunteer Groups (DVGs) to assist in managing disasters by providing the first line response in the event of a disaster. It will also ensure the provision of adequate capacity building for NADMO staff to equip them with skills and competencies needed to enhance delivery of task. This would be executed in the entire Municipality, and will take the form of house-to-house, churches, and schools' sensitizations, community durbars and meeting identifiable groups within each community or area where to enhance full implementation of the Sub-Programme.

The Sub-Programme will be executed by the staff of NADMO as a leading implementation agency and will collaborate with the Ghana National Fire Service, Ministry of Food and Agriculture, Information Service Department, Ghana Health Service, Meteorology, Environmental Health Unit, etc. Funds for the implementation of the Sub-Programme will be drawn from the DACF and IGF. The beneficiaries of the Sub-Programme include all communities and other stakeholders in the entire Asokwa Municipal Assembly. A total of

fourteen (14) staffs of NADMO in the Assembly will execute the Sub-Programme. The key challenges include inadequate office space for staff, lack of logistics, and funds.

### Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Municipal 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
Capacity to manage and minimize disaster improve annually	Number of rapid response unit for disaster established	4	2	3	3	5	6
	Develop predictive early warning systems	31 <sup>st</sup> December	-	31 <sup>st</sup> December	31 <sup>st</sup> December	31 <sup>st</sup> December	31 <sup>st</sup> December
	Number of bush fire volunteers trained	26	16	35	40	45	50
Support victims of disaster	Number of victims supplied with relief items	100	84	120	150	170	180

### Budget Sub-Programme Standardized Operations and Projects

**Table 36: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations
Disaster Management

## **SUB-PROGRAMME 5.2 Natural Resources Conservation and Management**

### **Budget Sub-Programme Objective**

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

### **Budget Sub- Programme Description**

The Natural Resources Conservation and Management Sub-Programme is to ensure that the entire population is well informed about environmental health and sanitation issues, effective supervision and monitoring, prevention of climate change disasters and proper food hygiene practices. Sensitization, monitoring, evaluation and reporting on activities will be carried out. The organizational Units involved are Environmental Health and Sanitation Unit, Ghana Health Service, GES, Zoomlion Company and the Area Councils. The Sub-Programme is funded by DACF and IGF. The entire population are the beneficiaries. The Officers involved in implementation of the Sub-Programme are five (5). The challenges are lack of vehicle, late releases of funds, weak compliance with sanitation rules and regulation by the public, and inadequate final disposal sites.

### **Budget Sub-Programme Results Statement**

The table indicates the main outputs, its indicators and projections by which the Municipal 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 37: Budget Sub-Programme Results Statement**

<b>Main Outputs</b>	<b>Output Indicators</b>	<b>Past Years</b>	<b>Projections</b>

		2024	2025 as at September	2026	2027	2028	2029
Firefighting volunteers trained and equipped	Number of volunteers trained	30	17	45	50	55	60
Re-afforestation	Number of seedlings developed and distributed	40	35 35	75	80	90	95

Budget Sub-Programme Standardized Operations and Projects

**Table 38: Budget Sub-Programme Standardized Operations and Projects**

<b>Standardized Operations</b>
Green economy activities

## PART C: FINANCIAL INFORMATION

### PROJECT IMPLEMENTATION PLAN (PIP)

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

MMDA:											
Funding Source:											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2026 Budget	2027 Budget	2028 Budget	2029 Budget
1.	<b>3111251</b>	Construction of 1 No. CHPS Compound at Asokwa Old Town MP	21/12/22	70%	495,652.50	327,241.60	168,410.90	-	-	-	-
2.	<b>2210610</b>	Desilting of section of drainage channel at Georgia	15/08/24	100%	89.649.60	89.649.60	-	-	-	-	-
3.	<b>3111256</b>	Construction of 6-Unit Classroom Block at Gyinyase	28/12/2023	100%	594,870	594,870	-	-	-	-	-

4.	<b>3111256</b>	Construct 1No. 2 Storey 6-Unit Classroom Block at Kaase (Retention)	27/01/2022	100%	595,222.64	595,222.64	-	-	-	-	-
	<b>3111256</b>	Construct 1No. 2 Storey 6-Unit Classroom Block at Kyirapatre SDA (Retention)	27/01/2022	100%	544,872.58	544,872.58	-	-	-	-	-
5.	<b>3111361</b>	Upgrading of 0.7km Ahinsan Old Town to Ahinsan Estate Link Road with Double Seal Surface Dressing and Construction of 900mm Dia. Concrete U-Drain along Gyinyase Milano Road	06/11/2023	100%	8,543,557.55	8,543,557.55	-	-	-	-	-
	<b>3111354</b>	Construction of 10,400m <sup>2</sup>	15/05/2024	42.3%	17,541,425.00	2,391,262.50	15,150,162.50	-	-	-	-

		Lorry Terminal and 2- Storey 40 Unit Lockable Stores behind Market Atonsu.									
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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 1 No. CHPS compound with Mother Shed and furnishing with basic medical equipment at Gyinyase	CHPS Compound with Mother Shed and Furnishing with Basic	(DACF-RFG)	1,300,000	Full feasibility
	Completion of Maternity Block at Agogo South Hospital (Middle belt)	Maternity block furnishing at Agogo South	DACF	3,880,000.00	Full feasibility
	Construction and finishing of 1 No. CHPS compound	CHPS Compound with Mother Shed and Furnishing with Basic Medical Equipment	DACF	1,193,093.78	Full feasibility
	Construction and finishing of 1 No. CHPS compound at Ahinsan	CHPS Compound with Mother Shed and Furnishing with Basic Medical Equipment	DACF	1,193,093.78	Full feasibility
	Drill and mechanise 2No boreholes to each of the communities: Atonsu Agogo North, Ahinsan Old Town, Ahinsan Estate, Atonsu Agogo South, Asokwa Old Town, Asokwa Extension, Asokwa, Gyinyase, Atonsu Old Town, Fabi-	Drilling and mechanizing boreholes.	IGF	2,060,485.54	Full feasibility

	Dompoase, Aprabon, Kyirapatre Market Terminal, Kaase,				
	Drill and mechanise 1 No. borehole for each of the (CHPS Compound -new) Kyirapatre, Gyinyase and Ahinsan, Lady Julia, Atonsu Cluster of schools, Asokwa Education Directorate, St Marys Primary School, Presby Girls School- Ramseyer, Asokwa District Court	Drilling and mechanizing boreholes.	IGF	702,000.00	Full feasibility
	Construction of 1 No. KG classroom block with office and stores at Shakuria Islamic Basic	Construction of classroom block with offices and store at Shakuria Islamic Basic	DACF	291,242.78	Full feasibility
	Construction of 6-unit classroom blocks with ancillary facilities at Dompoase cluster of schools	Construction of classroom block with ancillary facilities at Dompoase	DACF	380,023.18	Full feasibility

**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	11,376,705		
130205 130205 - 16.7 ens responsive, incl & rep dec-mkg at all levs	0	177,703		
150102 150102 - 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs	0	11,911,087		
160802 160802 - 2.3 Double agrc prod & incms of SS fd prod & non-farm empl	0	157,098		
290102 290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	556,544		
310106 310106 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs	0	5,722,759		
370404 370404 - 11.b increase no of cities & settmts impling integrated DRRP	0	384,000		
370405 370405 - 13.3 impr edu, hum & instit cap on climate chg resil & mitig.	0	200,000		
390102 390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	27,918,354		
410102 410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce	0	6,637,775		
410602 410602 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	85,167,298	175,000		
520101 520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030	0	7,988,494		
530101 530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	8,145,957		
560302 560302 - 16.9 prvd legal identity for all, including bth registration	0	25,000		
570201 570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	2,666,850		
610302 610302 - 5.c adot plcy & enf leg for promo of gen eqilty & empwt of wmn & girls	0	29,300		
620101 620101 - 1.3 Impl. appropiate Social Protection Sys. & measures	0	867,718		
630703 630703 - 10.2 Empower & promote the soc, econ & pol inclusion of all	0	37,050		
640101 640101 - Improve human capital development and management	0	189,903		
<b>Grand Total ¢</b>	<b>85,167,298</b>	<b>85,167,297</b>	<b>1</b>	<b>0.00</b>

**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>
<b>283 02 00 001 26</b>				
Finance, ,	<b>85,167,297.71</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<i>Objective</i> 410602 410602 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				
<i>Output</i> 0001 RATE				
<b>Development Levy</b>	510,000.00	0.00	0.00	0.00
1415038 Rental of Facilities	10,000.00	0.00	0.00	0.00
1415052 Market and Stores Rental	500,000.00	0.00	0.00	0.00
<i>Output</i> 0002 LAND AND ROYALTIES				
<b>Development Levy</b>	100,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	100,000.00	0.00	0.00	0.00
<b>Official Liquidation Fees</b>	1,350,000.00	0.00	0.00	0.00
1422092 Residence Permit	50,000.00	0.00	0.00	0.00
1422157 Building Plans / Permit	1,300,000.00	0.00	0.00	0.00
<i>Output</i> 0003 RENT				
<b>Development Levy</b>	3,245,000.00	0.00	0.00	0.00
1413001 Property Rate	3,242,000.00	0.00	0.00	0.00
1413002 Basic Rate	3,000.00	0.00	0.00	0.00
<i>Output</i> 0004 FINES				
<b>General Negligence Related Fines</b>	11,000.00	0.00	0.00	0.00
1430016 Spot fine	11,000.00	0.00	0.00	0.00
<i>Output</i> 0005 LICENSES				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>Official Liquidation Fees</b>	2,980,686.00	0.00	0.00	0.00
1422002 Herbalist License	8,365.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	4,230.00	0.00	0.00	0.00
1422008 Business Centers	24,000.00	0.00	0.00	0.00
1422009 Bakers License	11,555.00	0.00	0.00	0.00
1422010 Bicycle/Tricycle/Motorcycle Dealers	12,463.00	0.00	0.00	0.00
1422011 Artisans	166,242.00	0.00	0.00	0.00
1422013 Sand and Stone Dealers Licence	1,210.00	0.00	0.00	0.00
1422015 Service/Filling Stations	62,600.00	0.00	0.00	0.00
1422017 Hotel Services	43,923.00	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	83,243.00	0.00	0.00	0.00
1422019 Timber Products	16,940.00	0.00	0.00	0.00
1422021 Manufacturing/Processing Companies	211,572.00	0.00	0.00	0.00
1422022 Canopy / Chairs / Bench	8,954.00	0.00	0.00	0.00
1422024 Private Education Int.	52,844.00	0.00	0.00	0.00
1422026 Private Health Facilities	37,873.00	0.00	0.00	0.00
1422040 Bill Boards/Outdoor Advert	265,200.00	0.00	0.00	0.00
1422042 Second Hand Clothing	2,117.00	0.00	0.00	0.00
1422044 Financial Institutions	269,588.00	0.00	0.00	0.00

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

<b>Revenue Item</b>		<b>Projected 2026</b>	<b>Approved and or Revised Budget 2025</b>	<b>Actual Collection 2025</b>	<b>Variance</b>
1422045	Commercial Houses/Departmental Stores	396,323.00	0.00	0.00	0.00
1422047	Photographers and Video Operators	7,520.00	0.00	0.00	0.00
1422050	Mattress Makers / Repairers	3,872.00	0.00	0.00	0.00
1422052	Mechanics & Repairers	86,334.00	0.00	0.00	0.00
1422053	Block And Concrete Products	3,448.00	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	17,072.00	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	109,980.00	0.00	0.00	0.00
1422109	Restaurant License	89,269.00	0.00	0.00	0.00
1422114	Butchers license	13,442.00	0.00	0.00	0.00
1422115	Cold storage facilities	17,496.00	0.00	0.00	0.00
1422117	Courier Services	3,630.00	0.00	0.00	0.00
1422130	Transport unions	11,815.00	0.00	0.00	0.00
1422131	Travel & Tour	13,673.00	0.00	0.00	0.00
1422133	Bet & Game Centres Licence	27,047.00	0.00	0.00	0.00
1422135	Online Trading	968.00	0.00	0.00	0.00
1422139	wood fuel	435.00	0.00	0.00	0.00
1422141	Scrap Metal Dealers	7,865.00	0.00	0.00	0.00
1422148	Printing Services	12,221.00	0.00	0.00	0.00
1422159	Comm. Mast Permit	55,000.00	0.00	0.00	0.00
1422168	Barbering Shops (Floor space and number of points) Licence	18,210.00	0.00	0.00	0.00
1422170	Agro Business Dealers Licence	3,025.00	0.00	0.00	0.00
1422176	Building Materials	137,798.00	0.00	0.00	0.00
1422179	Carpentry and Joinrey Service Licence	29,100.00	0.00	0.00	0.00
1422194	Condiments/Confectioneries (e.g. Biscuits, toffees and spices) Licence	65,340.00	0.00	0.00	0.00
1422196	Cooking/Household Utensil Sales Licence	1,776.00	0.00	0.00	0.00
1422197	Body Care Products Licence	34,162.00	0.00	0.00	0.00
1422198	Curtains/Carpets etc. Sales Licence	2,420.00	0.00	0.00	0.00
1422204	Egg Dealers Licence	1,510.00	0.00	0.00	0.00
1422205	Electrical Appliances Licence	34,127.00	0.00	0.00	0.00
1422207	Electronic/Home Appliances/Shops Licence	45,654.00	0.00	0.00	0.00
1422213	Fabric Dealers Sales Licence	10,829.00	0.00	0.00	0.00
1422217	Furniture Showroom Licence	2,420.00	0.00	0.00	0.00
1422222	Hair & Beauty Service Providers Licence	168,552.00	0.00	0.00	0.00
1422224	Interior/Event Decorators Licence	3,675.00	0.00	0.00	0.00
1422225	Jewellery Shops Licence	3,015.00	0.00	0.00	0.00
1422228	Livestock Farms Licence	1,210.00	0.00	0.00	0.00
1422231	Mineral Water Manufacturing/Processing Licence	27,483.00	0.00	0.00	0.00
1422232	Mineral Water Distribution/Sales Licence	19,417.00	0.00	0.00	0.00
1422235	Mobile Phone & Accessories Sales/Assembling/Repairs Licence	18,782.00	0.00	0.00	0.00
1422242	Plastic Processing and Manufacturing Companies Licence	3,327.00	0.00	0.00	0.00
1422246	Poultry Farms Licence	3,993.00	0.00	0.00	0.00
1422248	Real Estate Operators Licence	605.00	0.00	0.00	0.00
1422251	Safety Goods/Accessories (Workplace Related) Licence	1,600.00	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>
1422259	Spare Parts Sales Outlets(Second-hand) Licence	18,029.00	0.00	0.00	0.00
1422262	Tyre/Battery Dealers New Licence	9,220.00	0.00	0.00	0.00
1422268	Warehouse (Private) Licence	38,260.00	0.00	0.00	0.00
1422273	Boutiques	41,453.00	0.00	0.00	0.00
1422277	Aluminium Fabricators (Doors/Windows)	25,897.00	0.00	0.00	0.00
1422279	Bags and Suitcases Dealers	5,877.00	0.00	0.00	0.00
1422280	Stationery and Office Supplies Dealers	4,295.00	0.00	0.00	0.00
1422285	Metal Fabricators	39,296.00	0.00	0.00	0.00
<i>Output 0006 FEES</i>					
<b>Official Liquidation Fees</b>		948,946.00	0.00	0.00	0.00
1423001	Markets Tolls	72,600.00	0.00	0.00	0.00
1423011	Marriage Registration	500,000.00	0.00	0.00	0.00
1423012	Sanitary Facilities	5,000.00	0.00	0.00	0.00
1423020	Professional Fees	12,947.00	0.00	0.00	0.00
1423086	Vehicle Stickers for Embossment	15,000.00	0.00	0.00	0.00
1423132	Contractors registration Fee	4,700.00	0.00	0.00	0.00
1423221	Garage Jobs	3,630.00	0.00	0.00	0.00
1423222	Gate Proceeds	20,000.00	0.00	0.00	0.00
1423241	Gymnasium Fee	726.00	0.00	0.00	0.00
1423280	Carpentry and Joinrey Services	4,000.00	0.00	0.00	0.00
1423299	Legal Fee	3,000.00	0.00	0.00	0.00
1423355	Oath Fee	363.00	0.00	0.00	0.00
1423433	Registration of NGO's	1,980.00	0.00	0.00	0.00
1423527	Tender Documents	5,000.00	0.00	0.00	0.00
1423685	Certification Fee	80,000.00	0.00	0.00	0.00
1423841	Warehouse Charges	200,000.00	0.00	0.00	0.00
1423867	Road Block Fees	20,000.00	0.00	0.00	0.00
<i>Output 0008 GRANTS</i>					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
<b>Ghana Education Trust Fund (GetFund)</b>		76,021,665.71	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	10,851,833.00	0.00	0.00	0.00
1331002	DACF - Assembly	34,319,930.90	0.00	0.00	0.00
1331003	DACF - MP	1,360,507.00	0.00	0.00	0.00
1331008	Other Donors Support Transfers	200,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	392,440.00	0.00	0.00	0.00
1331011	District Development Facility	1,840,000.00	0.00	0.00	0.00
1331012	UDG Transfer Capital Development Project	27,056,954.81	0.00	0.00	0.00
<b>Grand Total</b>		85,167,297.71	0.00	0.00	0.00

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2024	2025		2026	2027	2028
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Asokwa Municipal Assembly- Asokwa	0	0	0	85,167,297	85,281,064	86,018,970
<b>Management and Administration</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,282,863</b>	<b>15,363,888</b>	<b>15,435,692</b>
<b>SP1: General Administration</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,189,069</b>	<b>13,254,582</b>	<b>13,320,960</b>
<b>21 Compensation of employees [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,551,294</b>	<b>6,616,807</b>	<b>6,616,807</b>
211 Child Education Grant (Foreign Mission)	0	0	0	6,493,622	6,558,558	6,558,558
21110 Established Post	0	0	0	2,207,054	2,229,124	2,229,124
21111 Non Established Post	0	0	0	427,200	431,472	431,472
21112 Child Education Grant (Foreign Mission)	0	0	0	3,859,368	3,897,962	3,897,962
212 Imputed Social Contributions [GFS]	0	0	0	57,672	58,249	58,249
21210 Gratuity	0	0	0	57,672	58,249	58,249
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,981,269</b>	<b>3,981,269</b>	<b>4,021,082</b>
221 Vehicle Registration	0	0	0	3,981,269	3,981,269	4,021,082
22101 Value Books	0	0	0	290,000	290,000	292,900
22102 Utilities	0	0	0	175,000	175,000	176,750
22103 General Cleaning	0	0	0	50,000	50,000	50,500
22104 Rentals/Lease	0	0	0	560,000	560,000	565,600
22105 Vehicle Registration	0	0	0	554,960	554,960	560,510
22106 Maintenance of Office Equipment	0	0	0	70,000	70,000	70,700
22107 Training, Seminar and Conference Cost	0	0	0	1,105,309	1,105,309	1,116,362
22108 Local Consultants Commission (Individuals)	0	0	0	504,000	504,000	509,040
22109 Special Services	0	0	0	450,800	450,800	455,308
22111 Medical Claims- Medicines	0	0	0	2,000	2,000	2,020
22112 Emergency Services	0	0	0	200,000	200,000	202,000
22113 Insurance Premium	0	0	0	19,200	19,200	19,392
<b>28 Other expense</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,099,506</b>	<b>2,099,506</b>	<b>2,120,501</b>
282 Dividend Paid By SOEs	0	0	0	2,099,506	2,099,506	2,120,501
28210 Dividend Paid By SOEs	0	0	0	2,099,506	2,099,506	2,120,501
<b>31 Non Financial Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>557,000</b>	<b>557,000</b>	<b>562,570</b>
311 WIP - Laboratories	0	0	0	557,000	557,000	562,570
31112 WIP - Laboratories	0	0	0	100,000	100,000	101,000
31122 Sports Equipment	0	0	0	257,000	257,000	259,570
31131 Fuel Tanks	0	0	0	200,000	200,000	202,000
<b>SP2: Finance and Audit</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>514,280</b>	<b>517,673</b>	<b>519,423</b>
<b>21 Compensation of employees [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>339,280</b>	<b>342,673</b>	<b>342,673</b>
211 Child Education Grant (Foreign Mission)	0	0	0	339,280	342,673	342,673
21110 Established Post	0	0	0	339,280	342,673	342,673
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>175,000</b>	<b>175,000</b>	<b>176,750</b>
221 Vehicle Registration	0	0	0	175,000	175,000	176,750
22101 Value Books	0	0	0	25,000	25,000	25,250
22105 Vehicle Registration	0	0	0	45,000	45,000	45,450
22106 Maintenance of Office Equipment	0	0	0	15,000	15,000	15,150
22107 Training, Seminar and Conference Cost	0	0	0	90,000	90,000	90,900
<b>SP3: Human Resource Management</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>514,671</b>	<b>517,919</b>	<b>519,818</b>

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>21 Compensation of employees [GFS]</b>	0	0	0	324,768	328,016	328,016
211 Child Education Grant (Foreign Mission)	0	0	0	324,768	328,016	328,016
21110 Established Post	0	0	0	324,768	328,016	328,016
<b>22 Use of goods and services</b>	0	0	0	189,903	189,903	191,802
221 Vehicle Registration	0	0	0	189,903	189,903	191,802
22101 Value Books	0	0	0	15,200	15,200	15,352
22105 Vehicle Registration	0	0	0	80,000	80,000	80,800
22107 Training, Seminar and Conference Cost	0	0	0	94,703	94,703	95,650
<b>SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics</b>	0	0	0	1,064,843	1,073,714	1,075,491
<b>21 Compensation of employees [GFS]</b>	0	0	0	887,140	896,011	896,011
211 Child Education Grant (Foreign Mission)	0	0	0	887,140	896,011	896,011
21110 Established Post	0	0	0	887,140	896,011	896,011
<b>22 Use of goods and services</b>	0	0	0	37,703	37,703	38,080
221 Vehicle Registration	0	0	0	37,703	37,703	38,080
22101 Value Books	0	0	0	7,500	7,500	7,575
22107 Training, Seminar and Conference Cost	0	0	0	30,203	30,203	30,505
<b>28 Other expense</b>	0	0	0	140,000	140,000	141,400
282 Dividend Paid By SOEs	0	0	0	140,000	140,000	141,400
28210 Dividend Paid By SOEs	0	0	0	140,000	140,000	141,400
<b>Social Services Delivery</b>	0	0	0	21,291,683	21,306,996	21,504,600
<b>SP2.1 Education, youth &amp; sports and Library services</b>	0	0	0	7,988,494	7,988,494	8,068,379
<b>22 Use of goods and services</b>	0	0	0	403,500	403,500	407,535
221 Vehicle Registration	0	0	0	403,500	403,500	407,535
22101 Value Books	0	0	0	200,000	200,000	202,000
22102 Utilities	0	0	0	4,000	4,000	4,040
22105 Vehicle Registration	0	0	0	11,000	11,000	11,110
22107 Training, Seminar and Conference Cost	0	0	0	188,500	188,500	190,385
<b>28 Other expense</b>	0	0	0	420,000	420,000	424,200
282 Dividend Paid By SOEs	0	0	0	420,000	420,000	424,200
28210 Dividend Paid By SOEs	0	0	0	420,000	420,000	424,200
<b>31 Non Financial Assets</b>	0	0	0	7,164,994	7,164,994	7,236,644
311 WIP - Laboratories	0	0	0	7,164,994	7,164,994	7,236,644
31112 WIP - Laboratories	0	0	0	4,002,509	4,002,509	4,042,534
31113 Perimeter Protection/ Fence	0	0	0	400,000	400,000	404,000
31131 Fuel Tanks	0	0	0	2,762,486	2,762,486	2,790,110
<b>SP2.2 Public Health Services and management</b>	0	0	0	8,145,957	8,145,957	8,227,416
<b>22 Use of goods and services</b>	0	0	0	163,827	163,827	165,465
221 Vehicle Registration	0	0	0	163,827	163,827	165,465
22105 Vehicle Registration	0	0	0	51,457	51,457	51,971
22107 Training, Seminar and Conference Cost	0	0	0	111,870	111,870	112,989
22111 Medical Claims- Medicines	0	0	0	500	500	505
<b>28 Other expense</b>	0	0	0	53,457	53,457	53,991
282 Dividend Paid By SOEs	0	0	0	53,457	53,457	53,991
28210 Dividend Paid By SOEs	0	0	0	53,457	53,457	53,991

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>31 Non Financial Assets</b>	0	0	0	7,928,673	7,928,673	8,007,960
311 WIP - Laboratories	0	0	0	7,928,673	7,928,673	8,007,960
31112 WIP - Laboratories	0	0	0	7,566,188	7,566,188	7,641,849
31122 Sports Equipment	0	0	0	362,486	362,486	366,110
<b>SP2.3 Environmental Health and sanitation Services</b>	0	0	0	3,274,571	3,280,648	3,307,317
<b>21 Compensation of employees [GFS]</b>	0	0	0	607,721	613,798	613,798
211 Child Education Grant (Foreign Mission)	0	0	0	607,721	613,798	613,798
21110 Established Post	0	0	0	607,721	613,798	613,798
<b>22 Use of goods and services</b>	0	0	0	1,766,850	1,766,850	1,784,519
221 Vehicle Registration	0	0	0	1,766,850	1,766,850	1,784,519
22102 Utilities	0	0	0	1,351,850	1,351,850	1,365,369
22105 Vehicle Registration	0	0	0	105,000	105,000	106,050
22106 Maintenance of Office Equipment	0	0	0	200,000	200,000	202,000
22107 Training, Seminar and Conference Cost	0	0	0	110,000	110,000	111,100
<b>31 Non Financial Assets</b>	0	0	0	900,000	900,000	909,000
311 WIP - Laboratories	0	0	0	900,000	900,000	909,000
31113 Perimeter Protection/ Fence	0	0	0	200,000	200,000	202,000
31121 Transport equipment	0	0	0	600,000	600,000	606,000
31122 Sports Equipment	0	0	0	100,000	100,000	101,000
<b>SP2.4 Birth and Death Registration Services</b>	0	0	0	115,966	116,875	117,125
<b>21 Compensation of employees [GFS]</b>	0	0	0	90,966	91,875	91,875
211 Child Education Grant (Foreign Mission)	0	0	0	90,966	91,875	91,875
21110 Established Post	0	0	0	90,966	91,875	91,875
<b>22 Use of goods and services</b>	0	0	0	5,000	5,000	5,050
221 Vehicle Registration	0	0	0	5,000	5,000	5,050
22107 Training, Seminar and Conference Cost	0	0	0	5,000	5,000	5,050
<b>31 Non Financial Assets</b>	0	0	0	20,000	20,000	20,200
311 WIP - Laboratories	0	0	0	20,000	20,000	20,200
31122 Sports Equipment	0	0	0	20,000	20,000	20,200
<b>SP2.5 Social Welfare and community services</b>	0	0	0	1,766,696	1,775,022	1,784,363
<b>21 Compensation of employees [GFS]</b>	0	0	0	832,628	840,954	840,954
211 Child Education Grant (Foreign Mission)	0	0	0	832,628	840,954	840,954
21110 Established Post	0	0	0	832,628	840,954	840,954
<b>22 Use of goods and services</b>	0	0	0	758,568	758,568	766,154
221 Vehicle Registration	0	0	0	758,568	758,568	766,154
22105 Vehicle Registration	0	0	0	17,000	17,000	17,170
22107 Training, Seminar and Conference Cost	0	0	0	698,568	698,568	705,554
22109 Special Services	0	0	0	42,500	42,500	42,925
22111 Medical Claims- Medicines	0	0	0	500	500	505
<b>28 Other expense</b>	0	0	0	175,500	175,500	177,255
282 Dividend Paid By SOEs	0	0	0	175,500	175,500	177,255
28210 Dividend Paid By SOEs	0	0	0	175,500	175,500	177,255
<b>Infrastructure Delivery and Management</b>	0	0	0	35,442,325	35,454,772	35,796,748

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>SP3.1 Roads and Transport services</b>	0	0	0	28,057,088	28,058,475	28,337,659
<b>21 Compensation of employees [GFS]</b>	0	0	0	138,734	140,122	140,122
211 Child Education Grant (Foreign Mission)	0	0	0	138,734	140,122	140,122
21110 Established Post	0	0	0	138,734	140,122	140,122
<b>22 Use of goods and services</b>	0	0	0	1,826,247	1,826,247	1,844,509
221 Vehicle Registration	0	0	0	1,826,247	1,826,247	1,844,509
22101 Value Books	0	0	0	7,247	7,247	7,319
22105 Vehicle Registration	0	0	0	1,002,000	1,002,000	1,012,020
22106 Maintenance of Office Equipment	0	0	0	807,000	807,000	815,070
22107 Training, Seminar and Conference Cost	0	0	0	10,000	10,000	10,100
<b>28 Other expense</b>	0	0	0	2,162,334	2,162,334	2,183,957
282 Dividend Paid By SOEs	0	0	0	2,162,334	2,162,334	2,183,957
28210 Dividend Paid By SOEs	0	0	0	2,162,334	2,162,334	2,183,957
<b>31 Non Financial Assets</b>	0	0	0	23,929,773	23,929,773	24,169,070
311 WIP - Laboratories	0	0	0	23,929,773	23,929,773	24,169,070
31113 Perimeter Protection/ Fence	0	0	0	23,929,773	23,929,773	24,169,070
<b>SP3.2 Physical and Spatial Planning Development</b>	0	0	0	878,912	882,136	887,702
<b>21 Compensation of employees [GFS]</b>	0	0	0	322,368	325,592	325,592
211 Child Education Grant (Foreign Mission)	0	0	0	322,368	325,592	325,592
21110 Established Post	0	0	0	322,368	325,592	325,592
<b>22 Use of goods and services</b>	0	0	0	356,544	356,544	360,109
221 Vehicle Registration	0	0	0	356,544	356,544	360,109
22101 Value Books	0	0	0	6,544	6,544	6,609
22105 Vehicle Registration	0	0	0	50,000	50,000	50,500
22107 Training, Seminar and Conference Cost	0	0	0	300,000	300,000	303,000
<b>28 Other expense</b>	0	0	0	150,000	150,000	151,500
282 Dividend Paid By SOEs	0	0	0	150,000	150,000	151,500
28210 Dividend Paid By SOEs	0	0	0	150,000	150,000	151,500
<b>31 Non Financial Assets</b>	0	0	0	50,000	50,000	50,500
311 WIP - Laboratories	0	0	0	50,000	50,000	50,500
31112 WIP - Laboratories	0	0	0	50,000	50,000	50,500
<b>SP3.3 Public Works, rural housing and water management</b>	0	0	0	6,506,325	6,514,160	6,571,388
<b>21 Compensation of employees [GFS]</b>	0	0	0	783,566	791,401	791,401
211 Child Education Grant (Foreign Mission)	0	0	0	783,566	791,401	791,401
21110 Established Post	0	0	0	783,566	791,401	791,401
<b>22 Use of goods and services</b>	0	0	0	555,395	555,395	560,949
221 Vehicle Registration	0	0	0	555,395	555,395	560,949
22101 Value Books	0	0	0	2,000	2,000	2,020
22105 Vehicle Registration	0	0	0	8,000	8,000	8,080
22106 Maintenance of Office Equipment	0	0	0	540,000	540,000	545,400
22107 Training, Seminar and Conference Cost	0	0	0	5,395	5,395	5,449

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>31 Non Financial Assets</b>	0	0	0	5,167,364	5,167,364	5,219,038
311 WIP - Laboratories	0	0	0	5,167,364	5,167,364	5,219,038
31111 Hostels	0	0	0	1,000,000	1,000,000	1,010,000
31112 WIP - Laboratories	0	0	0	1,145,143	1,145,143	1,156,594
31113 Perimeter Protection/ Fence	0	0	0	259,736	259,736	262,333
31131 Fuel Tanks	0	0	0	2,762,486	2,762,486	2,790,110
<b>Economic Development</b>	0	0	0	12,566,425	12,571,408	12,692,089
<b>SP4.1 Agricultural Services and Management</b>	0	0	0	655,338	660,321	661,892
<b>21 Compensation of employees [GFS]</b>	0	0	0	498,240	503,223	503,223
211 Child Education Grant (Foreign Mission)	0	0	0	498,240	503,223	503,223
21110 Established Post	0	0	0	498,240	503,223	503,223
<b>22 Use of goods and services</b>	0	0	0	155,098	155,098	156,649
221 Vehicle Registration	0	0	0	155,098	155,098	156,649
22101 Value Books	0	0	0	9,000	9,000	9,090
22102 Utilities	0	0	0	2,000	2,000	2,020
22105 Vehicle Registration	0	0	0	5,000	5,000	5,050
22107 Training, Seminar and Conference Cost	0	0	0	39,098	39,098	39,489
22109 Special Services	0	0	0	100,000	100,000	101,000
<b>28 Other expense</b>	0	0	0	2,000	2,000	2,020
282 Dividend Paid By SOEs	0	0	0	2,000	2,000	2,020
28210 Dividend Paid By SOEs	0	0	0	2,000	2,000	2,020
<b>SP4.2 Trade, Tourism and Industrial Development</b>	0	0	0	11,911,087	11,911,087	12,030,198
<b>22 Use of goods and services</b>	0	0	0	95,000	95,000	95,950
221 Vehicle Registration	0	0	0	95,000	95,000	95,950
22107 Training, Seminar and Conference Cost	0	0	0	95,000	95,000	95,950
<b>28 Other expense</b>	0	0	0	60,000	60,000	60,600
282 Dividend Paid By SOEs	0	0	0	60,000	60,000	60,600
28210 Dividend Paid By SOEs	0	0	0	60,000	60,000	60,600
<b>31 Non Financial Assets</b>	0	0	0	11,756,087	11,756,087	11,873,648
311 WIP - Laboratories	0	0	0	11,756,087	11,756,087	11,873,648
31113 Perimeter Protection/ Fence	0	0	0	11,756,087	11,756,087	11,873,648
<b>Environmental Management</b>	0	0	0	584,000	584,000	589,840
<b>SP5.1 Disaster prevention and Management</b>	0	0	0	384,000	384,000	387,840
<b>22 Use of goods and services</b>	0	0	0	134,000	134,000	135,340
221 Vehicle Registration	0	0	0	134,000	134,000	135,340
22102 Utilities	0	0	0	4,000	4,000	4,040
22105 Vehicle Registration	0	0	0	5,000	5,000	5,050
22107 Training, Seminar and Conference Cost	0	0	0	125,000	125,000	126,250
<b>28 Other expense</b>	0	0	0	250,000	250,000	252,500
282 Dividend Paid By SOEs	0	0	0	250,000	250,000	252,500
28210 Dividend Paid By SOEs	0	0	0	250,000	250,000	252,500
<b>SP5.2 Natural Resource Conservation and Management</b>	0	0	0	200,000	200,000	202,000

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**Expenditure by Programme, Sub Programme and Economic Classification****In GH¢**

<i>Economic Classification</i>	<b>2024</b> <i>Actual</i>	<b>2025</b> <i>Budget Est. Outturn</i>		<b>2026</b> <i>Budget</i>	<b>2027</b> <i>forecast</i>	<b>2028</b> <i>forecast</i>
<b>22 Use of goods and services</b>	0	0	0	200,000	200,000	202,000
221 Vehicle Registration	0	0	0	200,000	200,000	202,000
22106 Maintenance of Office Equipment	0	0	0	200,000	200,000	202,000
<b>Grand Total</b>	0	0	0	85,167,297	85,281,064	86,018,970

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**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<b>Total By Fund Source</b>	<b>7,426,820</b>
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2830101001	Asokwa Municipal Assembly- Asokwa_Central Administration_Administration (Assembly Office)_ Ashanti					
Location Code	0634001	Asokwa Municipal Assembly- Asokwa					
<b>Compensation of employees [GFS]</b>						<b>7,146,020</b>	
Objective	000000	Compensation of Employees					<b>7,146,020</b>
Program	92001	Management and Administration					<b>7,146,020</b>
Sub-Program	92001001	SP1: General Administration					<b>6,026,422</b>
Operation	000000		0.0	0.0	0.0	<b>6,026,422</b>	
Child Education Grant (Foreign Mission)						<b>6,026,422</b>	
2111001 Established Post						<b>2,207,054</b>	
2111226 Duty Allowance						<b>3,819,368</b>	
Sub-Program	92001002	SP2: Finance and Audit					<b>339,280</b>
Operation	000000		0.0	0.0	0.0	<b>339,280</b>	
Child Education Grant (Foreign Mission)						<b>339,280</b>	
2111001 Established Post						<b>339,280</b>	
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					<b>780,318</b>
Operation	000000		0.0	0.0	0.0	<b>780,318</b>	
Child Education Grant (Foreign Mission)						<b>780,318</b>	
2111001 Established Post						<b>780,318</b>	
<b>Use of goods and services</b>						<b>280,800</b>	
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					<b>280,800</b>
Program	92001	Management and Administration					<b>280,800</b>
Sub-Program	92001001	SP1: General Administration					<b>280,800</b>
Operation	910804	910804 - Legislative enactment and oversight		1.0	1.0	1.0	<b>280,800</b>
Vehicle Registration						<b>280,800</b>	
2210905 Assembly Members Sitings All						<b>280,800</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<b>Total By Fund Source</b>	<b>3,978,532</b>
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2830101001	Asokwa Municipal Assembly- Asokwa_Central Administration_Administration (Assembly Office)_ Ashanti					
Location Code	0634001	Asokwa Municipal Assembly- Asokwa					

<b>Compensation of employees [GFS]</b>							<b>524,872</b>
Objective	000000	Compensation of Employees					<b>524,872</b>
Program	92001	Management and Administration					<b>524,872</b>
Sub-Program	92001001	SP1: General Administration					<b>524,872</b>
Operation	000000		0.0	0.0	0.0		<b>524,872</b>

Child Education Grant (Foreign Mission)							<b>467,200</b>
2111102	Monthly Paid and Casual Labour						<b>427,200</b>
2111243	Transfer Grants						<b>40,000</b>
Imputed Social Contributions [GFS]							<b>57,672</b>
2121001	13 Percent SSF Contribution						<b>57,672</b>

<b>Use of goods and services</b>							<b>2,676,660</b>
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					<b>2,676,660</b>
Program	92001	Management and Administration					<b>2,676,660</b>
Sub-Program	92001001	SP1: General Administration					<b>2,676,660</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		<b>2,087,660</b>

Vehicle Registration							<b>2,087,660</b>
2210103	Refreshment Items						<b>70,000</b>
2210201	Electricity charges						<b>100,000</b>
2210202	Water						<b>10,000</b>
2210203	Telecommunications						<b>40,000</b>
2210204	Postal Charges						<b>5,000</b>
2210301	Cleaning Materials						<b>50,000</b>
2210402	Residential Accommodations						<b>40,000</b>
2210404	Hotel Accommodations						<b>20,000</b>
2210405	Rental of Land and Buildings						<b>500,000</b>
2210509	Other Travel and Transportation						<b>304,600</b>
2210510	Other Night Allowances						<b>81,360</b>
2210511	Local Travel Cost						<b>100,000</b>
2210606	Maintenance of General Equipment						<b>70,000</b>
2210706	Library and Subscription						<b>5,000</b>
2210708	Refreshments						<b>45,000</b>
2210709	Seminars/Conferences/Workshops - Domestic						<b>33,000</b>
2210804	Contract appointments						<b>304,000</b>
2210806	Local Consultants Commission (Individuals)						<b>200,000</b>
2210910	Trade Promotion / Publicity						<b>10,000</b>
2211101	Bank Charges						<b>500</b>
2211203	Emergency Works						<b>80,000</b>
2211304	Insurance of Vehicles						<b>19,200</b>
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0		<b>80,000</b>

Vehicle Registration							<b>80,000</b>
2210901	Service of the State Protocol						<b>30,000</b>
2210902	Official Celebrations						<b>50,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

Operation	910801	910801 - Procurement management	1.0	1.0	1.0	<b>180,000</b>
	Vehicle Registration					<b>180,000</b>
	2210101	Printed Material and Stationery				<b>80,000</b>
	2210111	Other Office Materials and Consumables				<b>50,000</b>
	2210207	Fire Fighting Accessories				<b>20,000</b>
	2210709	Seminars/Conferences/Workshops - Domestic				<b>30,000</b>
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	<b>159,000</b>
	Vehicle Registration					<b>159,000</b>
	2210113	Feeding Cost				<b>90,000</b>
	2210509	Other Travel and Transportation				<b>19,000</b>
	2210709	Seminars/Conferences/Workshops - Domestic				<b>50,000</b>
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	<b>170,000</b>
	Vehicle Registration					<b>170,000</b>
	2210509	Other Travel and Transportation				<b>10,000</b>
	2210511	Local Travel Cost				<b>40,000</b>
	2210709	Seminars/Conferences/Workshops - Domestic				<b>20,000</b>
	2210711	Public Education and Sensitization				<b>100,000</b>
		<b>Other expense</b>				<b>560,000</b>
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				<b>560,000</b>
Program	92001	Management and Administration				<b>560,000</b>
Sub-Program	92001001	SP1: General Administration				<b>560,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	<b>480,000</b>
	Dividend Paid By SOEs					<b>480,000</b>
	2821008	Awards and Rewards				<b>20,000</b>
	2821009	Donations				<b>100,000</b>
	2821010	Contributions				<b>360,000</b>
Operation	910806	910806 - Security management	1.0	1.0	1.0	<b>30,000</b>
	Dividend Paid By SOEs					<b>30,000</b>
	2821010	Contributions				<b>30,000</b>
Operation	910811	910811 - Legal Services	1.0	1.0	1.0	<b>50,000</b>
	Dividend Paid By SOEs					<b>50,000</b>
	2821002	Professional Fees				<b>50,000</b>
		<b>Non Financial Assets</b>				<b>217,000</b>
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				<b>217,000</b>
Program	92001	Management and Administration				<b>217,000</b>
Sub-Program	92001001	SP1: General Administration				<b>217,000</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	<b>217,000</b>
	WIP - Laboratories					<b>217,000</b>
	3112204	Networking and ICT Equipments				<b>12,000</b>
	3112211	Office Equipment				<b>125,000</b>
	3113160	WIP - Furniture and Fittings				<b>80,000</b>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602					<b>Total By Fund Source</b>	1,210,507
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2830101001	Asokwa Municipal Assembly- Asokwa_Central Administration_Administration (Assembly Office)_ Ashanti					
Location Code	0634001	Asokwa Municipal Assembly- Asokwa					
<b>Use of goods and services</b>							<b>500</b>
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					500
Program	92001	Management and Administration					500
Sub-Program	92001001	SP1: General Administration					500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0 1.0 1.0	500
Vehicle Registration							500
2211101 Bank Charges							500
<b>Other expense</b>							<b>1,110,007</b>
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					1,110,007
Program	92001	Management and Administration					1,110,007
Sub-Program	92001001	SP1: General Administration					1,110,007
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0 1.0 1.0	1,110,007
Dividend Paid By SOEs							1,110,007
2821010 Contributions							1,110,007
<b>Non Financial Assets</b>							<b>100,000</b>
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					100,000
Program	92001	Management and Administration					100,000
Sub-Program	92001001	SP1: General Administration					100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				1.0 1.0 1.0	100,000
WIP - Laboratories							100,000
3111258 WIP-Recreational Centres/Park							100,000

**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>	1,145,500
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2830101001	Asokwa Municipal Assembly- Asokwa_Central Administration_Administration (Assembly Office)_ Ashanti					
Location Code	0634001	Asokwa Municipal Assembly- Asokwa					

<b>Use of goods and services</b>							<b>815,500</b>
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Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					815,500
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Program	92001	Management and Administration					815,500
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Sub-Program	92001001	SP1: General Administration					815,500
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		200,500
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Vehicle Registration							200,500
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2210709	Seminars/Conferences/Workshops - Domestic						80,000
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2211101	Bank Charges						500
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2211203	Emergency Works						120,000
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Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0		80,000
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Vehicle Registration							80,000
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2210902	Official Celebrations						80,000
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Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0		235,000
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Vehicle Registration							235,000
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2210709	Seminars/Conferences/Workshops - Domestic						235,000
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Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0		300,000
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Vehicle Registration							300,000
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2210709	Seminars/Conferences/Workshops - Domestic						250,000
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2210711	Public Education and Sensitization						50,000
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<b>Other expense</b>							<b>130,000</b>
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Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					130,000
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Program	92001	Management and Administration					130,000
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Sub-Program	92001001	SP1: General Administration					130,000
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		70,000
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Dividend Paid By SOEs							70,000
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2821010	Contributions						70,000
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Operation	910806	910806 - Security management	1.0	1.0	1.0		60,000
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Dividend Paid By SOEs							60,000
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2821010	Contributions						60,000
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<b>Non Financial Assets</b>							<b>200,000</b>
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Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					200,000
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Program	92001	Management and Administration					200,000
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Sub-Program	92001001	SP1: General Administration					200,000
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		200,000
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WIP - Laboratories							200,000
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**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

3112211	Office Equipment								80,000
3113160	WIP - Furniture and Fittings								120,000
									<b>Amount (GH¢)</b>
<b>Institution</b>	<b>01</b>	<b>Government of Ghana Sector</b>							
<b>Fund Type/Source</b>	<b>13402</b>							<b>Total By Fund Source</b>	<b>200,000</b>
<b>Function Code</b>	<b>70111</b>	<b>Exec. &amp; leg. Organs (cs)</b>							
<b>Organisation</b>	<b>2830101001</b>	<b>Asokwa Municipal Assembly- Asokwa_Central Administration Administration (Assembly Office)_ Ashanti</b>							
<b>Location Code</b>	<b>0634001</b>	<b>Asokwa Municipal Assembly- Asokwa</b>							
									<b>Use of goods and services</b>
									<b>500</b>
<b>Objective</b>	<b>410102</b>	<b>410102 - 16.8 Broaden &amp; strengthen particon of DCs &amp; insts of glo govnce</b>							<b>500</b>
<b>Program</b>	<b>92001</b>	<b>Management and Administration</b>							<b>500</b>
<b>Sub-Program</b>	<b>92001001</b>	<b>SP1: General Administration</b>							<b>500</b>
<b>Operation</b>	<b>910101</b>	<b>910101 - INTERNAL MANAGEMENT OF THE ORGANISATION</b>			<b>1.0</b>	<b>1.0</b>	<b>1.0</b>		<b>500</b>
									<b>Vehicle Registration</b>
									<b>500</b>
									<b>2211101 Bank Charges</b>
									<b>500</b>
									<b>Other expense</b>
									<b>199,500</b>
<b>Objective</b>	<b>410102</b>	<b>410102 - 16.8 Broaden &amp; strengthen particon of DCs &amp; insts of glo govnce</b>							<b>199,500</b>
<b>Program</b>	<b>92001</b>	<b>Management and Administration</b>							<b>199,500</b>
<b>Sub-Program</b>	<b>92001001</b>	<b>SP1: General Administration</b>							<b>199,500</b>
<b>Operation</b>	<b>910101</b>	<b>910101 - INTERNAL MANAGEMENT OF THE ORGANISATION</b>			<b>1.0</b>	<b>1.0</b>	<b>1.0</b>		<b>199,500</b>
									<b>Dividend Paid By SOEs</b>
									<b>199,500</b>
									<b>2821009 Donations</b>
									<b>199,500</b>
									<b>Amount (GH¢)</b>
<b>Institution</b>	<b>01</b>	<b>Government of Ghana Sector</b>							
<b>Fund Type/Source</b>	<b>14009</b>							<b>Total By Fund Source</b>	<b>40,000</b>
<b>Function Code</b>	<b>70111</b>	<b>Exec. &amp; leg. Organs (cs)</b>							
<b>Organisation</b>	<b>2830101001</b>	<b>Asokwa Municipal Assembly- Asokwa_Central Administration Administration (Assembly Office)_ Ashanti</b>							
<b>Location Code</b>	<b>0634001</b>	<b>Asokwa Municipal Assembly- Asokwa</b>							
									<b>Non Financial Assets</b>
									<b>40,000</b>
<b>Objective</b>	<b>410102</b>	<b>410102 - 16.8 Broaden &amp; strengthen particon of DCs &amp; insts of glo govnce</b>							<b>40,000</b>
<b>Program</b>	<b>92001</b>	<b>Management and Administration</b>							<b>40,000</b>
<b>Sub-Program</b>	<b>92001001</b>	<b>SP1: General Administration</b>							<b>40,000</b>
<b>Project</b>	<b>910114</b>	<b>910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET</b>			<b>1.0</b>	<b>1.0</b>	<b>1.0</b>		<b>40,000</b>
									<b>WIP - Laboratories</b>
									<b>40,000</b>
									<b>3112211 Office Equipment</b>
									<b>40,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14010						<b>Total By Fund Source</b>	
Function Code	70111	Exec. & leg. Organs (cs)					<b>207,309</b>	
Organisation	2830101001	Asokwa Municipal Assembly- Asokwa_Central Administration_Administration (Assembly Office)_ Ashanti						
Location Code	0634001	Asokwa Municipal Assembly- Asokwa						
<b>Use of goods and services</b>							<b>207,309</b>	
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					<b>207,309</b>	
Program	92001	Management and Administration					<b>207,309</b>	
Sub-Program	92001001	SP1: General Administration					<b>207,309</b>	
Operation	910810	910810 - Plan and budget preparation			1.0	1.0	1.0	<b>207,309</b>
Vehicle Registration							<b>207,309</b>	
2210709 Seminars/Conferences/Workshops - Domestic							<b>207,309</b>	
<b>Total Cost Centre</b>							<b>14,208,668</b>	

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			33,333
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2830102001	Asokwa Municipal Assembly- Asokwa_Central Administration_Sub-Metros Administration_Sub 1_Ashanti				
Location Code	0634001	Asokwa Municipal Assembly- Asokwa				
<b>Other expense</b>						<b>33,333</b>
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				33,333
Program	92001	Management and Administration				33,333
Sub-Program	92001001	SP1: General Administration				33,333
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	33,333
Dividend Paid By SOEs						33,333
2821010 Contributions						33,333
<b>Total Cost Centre</b>						<b>33,333</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i><b>Total By Fund Source</b></i>			<b>33,333</b>
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2830102002	Asokwa Municipal Assembly- Asokwa_Central Administration_Sub-Metros Administration_Sub 2_Ashanti				
Location Code	0634001	Asokwa Municipal Assembly- Asokwa				
<b>Other expense</b>						<b>33,333</b>
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				<b>33,333</b>
Program	92001	Management and Administration				<b>33,333</b>
Sub-Program	92001001	SP1: General Administration				<b>33,333</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	<b>33,333</b>
Dividend Paid By SOEs						<b>33,333</b>
2821010 Contributions						<b>33,333</b>
<i><b>Total Cost Centre</b></i>						<b>33,333</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			<b>33,333</b>
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2830102003	Asokwa Municipal Assembly- Asokwa_Central Administration_Sub-Metros Administration_Sub 3_Ashanti				
Location Code	0634001	Asokwa Municipal Assembly- Asokwa				
<b>Other expense</b>						<b>33,333</b>
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				<b>33,333</b>
Program	92001	Management and Administration				<b>33,333</b>
Sub-Program	92001001	SP1: General Administration				<b>33,333</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	<b>33,333</b>
Dividend Paid By SOEs						<b>33,333</b>
2821010 Contributions						<b>33,333</b>
<b>Total Cost Centre</b>						<b>33,333</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i><b>Total By Fund Source</b></i>	<b>175,000</b>
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2830200001	Asokwa Municipal Assembly- Asokwa_Finance_Ashanti					
Location Code	0634001	Asokwa Municipal Assembly- Asokwa					
<b>Use of goods and services</b>						<b>175,000</b>	
Objective	410602	410602 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					<b>175,000</b>
Program	92001	Management and Administration					<b>175,000</b>
Sub-Program	92001002	SP2: Finance and Audit					<b>175,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	<b>175,000</b>	
Vehicle Registration						<b>175,000</b>	
	2210122	Value Books				<b>25,000</b>	
	2210511	Local Travel Cost				<b>45,000</b>	
	2210622	Maintenance of Computer Software				<b>15,000</b>	
	2210709	Seminars/Conferences/Workshops - Domestic				<b>20,000</b>	
	2210711	Public Education and Sensitization				<b>70,000</b>	
<i><b>Total Cost Centre</b></i>						<b>175,000</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			1,498,500
Function Code	70980	Education n.e.c				
Organisation	2830302000	Asokwa Municipal Assembly- Asokwa_Education, Youth and Sports_Education_				
Location Code	0634001	Asokwa Municipal Assembly- Asokwa				
<b>Use of goods and services</b>						<b>78,500</b>
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				78,500
Program	92002	Social Services Delivery				78,500
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				78,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	46,000
Vehicle Registration						46,000
2210201 Electricity charges						4,000
2210509 Other Travel and Transportation						11,000
2210709 Seminars/Conferences/Workshops - Domestic						25,000
2210710 Staff Development						6,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0	32,500
Vehicle Registration						32,500
2210708 Refreshments						15,000
2210709 Seminars/Conferences/Workshops - Domestic						2,500
2210711 Public Education and Sensitization						15,000
<b>Other expense</b>						<b>240,000</b>
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				240,000
Program	92002	Social Services Delivery				240,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				240,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	230,000
Dividend Paid By SOEs						230,000
2821010 Contributions						10,000
2821019 Scholarship and Bursaries						220,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	10,000
Dividend Paid By SOEs						10,000
2821010 Contributions						10,000
<b>Non Financial Assets</b>						<b>1,180,000</b>
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				1,180,000
Program	92002	Social Services Delivery				1,180,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				1,180,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,180,000
WIP - Laboratories						1,180,000
3111256 WIP - School Buildings						780,000
3111320 Perimeter Wall / Fence						400,000

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602					<i>Total By Fund Source</i>	150,000
Function Code	70980	Education n.e.c					
Organisation	2830302000	Asokwa Municipal Assembly- Asokwa_Education, Youth and Sports_Education					
Location Code	0634001	Asokwa Municipal Assembly- Asokwa					
<b>Use of goods and services</b>						<b>50,000</b>	
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					50,000
Program	92002	Social Services Delivery					50,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					50,000
Operation	910402	910402 - Supervision and inspection of Education Delivery		1.0	1.0	1.0	50,000
Vehicle Registration						50,000	
2210703 Examination Fees and Expenses						50,000	
<b>Other expense</b>						<b>100,000</b>	
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					100,000
Program	92002	Social Services Delivery					100,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					100,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0	1.0	1.0	100,000
Dividend Paid By SOEs						100,000	
2821019 Scholarship and Bursaries						100,000	

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							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				6,339,994
Function Code	70980	Education n.e.c					
Organisation	2830302000	Asokwa Municipal Assembly- Asokwa_Education, Youth and Sports_Education_					
Location Code	0634001	Asokwa Municipal Assembly- Asokwa					
<b>Use of goods and services</b>							<b>275,000</b>
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					275,000
Program	92002	Social Services Delivery					275,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					275,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		200,000
Vehicle Registration							200,000
2210108 Construction Material							200,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0		75,000
Vehicle Registration							75,000
2210703 Examination Fees and Expenses							75,000
<b>Other expense</b>							<b>80,000</b>
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					80,000
Program	92002	Social Services Delivery					80,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					80,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		50,000
Dividend Paid By SOEs							50,000
2821019 Scholarship and Bursaries							50,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0		30,000
Dividend Paid By SOEs							30,000
2821010 Contributions							30,000
<b>Non Financial Assets</b>							<b>5,984,994</b>
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					5,984,994
Program	92002	Social Services Delivery					5,984,994
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					5,984,994
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		5,984,994
WIP - Laboratories							5,984,994
3111256 WIP - School Buildings							3,222,509
3113160 WIP - Furniture and Fittings							2,762,486
<b>Total Cost Centre</b>							<b>7,988,494</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	607,721
Function Code	70740	Public health services		
Organisation	2830402001	Asokwa Municipal Assembly- Asokwa_Health_Environmental Health Unit_Ashanti		
Location Code	0634001	Asokwa Municipal Assembly- Asokwa		
<b>Compensation of employees [GFS]</b>				<b>607,721</b>
Objective	000000	Compensation of Employees		607,721
Program	92002	Social Services Delivery		607,721
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		607,721
Operation	000000		0.0 0.0 0.0	607,721

Child Education Grant (Foreign Mission)				607,721
2111001	Established Post			607,721

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	295,000
Function Code	70740	Public health services		
Organisation	2830402001	Asokwa Municipal Assembly- Asokwa_Health_Environmental Health Unit_Ashanti		
Location Code	0634001	Asokwa Municipal Assembly- Asokwa		
<b>Use of goods and services</b>				<b>295,000</b>
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene		295,000
Program	92002	Social Services Delivery		295,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		295,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	225,000
Vehicle Registration				225,000
2210205	Sanitation Charges			60,000
2210509	Other Travel and Transportation			105,000
2210610	Maintenance of Drains			30,000
2210709	Seminars/Conferences/Workshops - Domestic			30,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	50,000
Vehicle Registration				50,000
2210711	Public Education and Sensitization			50,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0 1.0 1.0	20,000
Vehicle Registration				20,000
2210615	Recreational Parks			20,000

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						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			2,371,850
Function Code	70740	Public health services				
Organisation	2830402001	Asokwa Municipal Assembly- Asokwa_Health_Environmental Health Unit_Ashanti				
Location Code	0634001	Asokwa Municipal Assembly- Asokwa				
<b>Use of goods and services</b>						<b>1,471,850</b>
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene				1,471,850
Program	92002	Social Services Delivery				1,471,850
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services				1,471,850
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	1,441,850
Vehicle Registration						1,441,850
2210205 Sanitation Charges						1,291,850
2210616 Maintenance of Public Sanitary Facilities						150,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	30,000
Vehicle Registration						30,000
2210711 Public Education and Sensitization						30,000
<b>Non Financial Assets</b>						<b>900,000</b>
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene				900,000
Program	92002	Social Services Delivery				900,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services				900,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	900,000
WIP - Laboratories						900,000
3111319 Containers / Bins						200,000
3112101 Motor Vehicle						600,000
3112206 Plant and Machinery						100,000
<b>Total Cost Centre</b>						<b>3,274,571</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

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						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	<b>50,000</b>
Function Code	70731	General hospital services (IS)					
Organisation	2830403001	Asokwa Municipal Assembly- Asokwa_Health_Hospital services_Ashanti					
Location Code	0634001	Asokwa Municipal Assembly- Asokwa					
<b>Use of goods and services</b>						<b>30,000</b>	
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					<b>30,000</b>
Program	92002	Social Services Delivery					<b>30,000</b>
Sub-Program	92002002	SP2.2 Public Health Services and management					<b>30,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0 1.0 1.0	<b>30,000</b>
Vehicle Registration						<b>30,000</b>	
2210503 Fuel and Lubricants - Official Vehicles						<b>10,000</b>	
2210511 Local Travel Cost						<b>8,000</b>	
2210709 Seminars/Conferences/Workshops - Domestic						<b>12,000</b>	
<b>Other expense</b>						<b>20,000</b>	
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					<b>20,000</b>
Program	92002	Social Services Delivery					<b>20,000</b>
Sub-Program	92002002	SP2.2 Public Health Services and management					<b>20,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0 1.0 1.0	<b>20,000</b>
Dividend Paid By SOEs						<b>20,000</b>	
2821010 Contributions						<b>20,000</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

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						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			6,795,957
Function Code	70731	General hospital services (IS)				
Organisation	2830403001	Asokwa Municipal Assembly- Asokwa_Health_Hospital services_Ashanti				
Location Code	0634001	Asokwa Municipal Assembly- Asokwa				
<b>Use of goods and services</b>						<b>133,827</b>
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				133,827
Program	92002	Social Services Delivery				133,827
Sub-Program	92002002	SP2.2 Public Health Services and management				133,827
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				50,185
Vehicle Registration						50,185
2210709 Seminars/Conferences/Workshops - Domestic						49,685
2211101 Bank Charges						500
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria				83,642
Vehicle Registration						83,642
2210509 Other Travel and Transportation						33,457
2210711 Public Education and Sensitization						50,185
<b>Other expense</b>						<b>33,457</b>
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				33,457
Program	92002	Social Services Delivery				33,457
Sub-Program	92002002	SP2.2 Public Health Services and management				33,457
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				25,093
Dividend Paid By SOEs						25,093
2821010 Contributions						25,093
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria				8,364
Dividend Paid By SOEs						8,364
2821010 Contributions						8,364
<b>Non Financial Assets</b>						<b>6,628,673</b>
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				6,628,673
Program	92002	Social Services Delivery				6,628,673
Sub-Program	92002002	SP2.2 Public Health Services and management				6,628,673
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				6,628,673
WIP - Laboratories						6,628,673
3111251 WIP - Hospitals						6,266,188
3112211 Office Equipment						362,486

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						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			1,300,000
Function Code	70731	General hospital services (IS)				
Organisation	2830403001	Asokwa Municipal Assembly- Asokwa_Health_Hospital services_Ashanti				
Location Code	0634001	Asokwa Municipal Assembly- Asokwa				
<b>Non Financial Assets</b>						<b>1,300,000</b>
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				1,300,000
Program	92002	Social Services Delivery				1,300,000
Sub-Program	92002002	SP2.2 Public Health Services and management				1,300,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,300,000
WIP - Laboratories						1,300,000
3111251 WIP - Hospitals						1,300,000
<b>Total Cost Centre</b>						<b>8,145,957</b>

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			521,338
Function Code	70421	Agriculture cs				
Organisation	2830600001	Asokwa Municipal Assembly- Asokwa_Agriculture	Ashanti			
Location Code	0634001	Asokwa Municipal Assembly- Asokwa				
<b>Compensation of employees [GFS]</b>						<b>498,240</b>
Objective	000000	Compensation of Employees				498,240
Program	92004	Economic Development				498,240
Sub-Program	92004001	SP4.1 Agricultural Services and Management				498,240
Operation	000000		0.0	0.0	0.0	498,240
Child Education Grant (Foreign Mission)						498,240
2111001 Established Post						498,240
<b>Use of goods and services</b>						<b>23,098</b>
Objective	160802	160802 - 2.3 Double agrc prod & incms of SS fd prod & non-farm empl				23,098
Program	92004	Economic Development				23,098
Sub-Program	92004001	SP4.1 Agricultural Services and Management				23,098
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	20,098
Vehicle Registration						20,098
2210111 Other Office Materials and Consumables						9,000
2210709 Seminars/Conferences/Workshops - Domestic						11,098
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0	2,000
Vehicle Registration						2,000
2210711 Public Education and Sensitization						2,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	1,000
Vehicle Registration						1,000
2210709 Seminars/Conferences/Workshops - Domestic						1,000

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						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			24,000
Function Code	70421	Agriculture cs				
Organisation	2830600001	Asokwa Municipal Assembly- Asokwa_Agriculture_Ashanti				
Location Code	0634001	Asokwa Municipal Assembly- Asokwa				
<b>Use of goods and services</b>						<b>22,000</b>
Objective	160802	160802 - 2.3 Double agrc prod & incms of SS fd prod & non-farm empl				22,000
Program	92004	Economic Development				22,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management				22,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	14,000
Vehicle Registration						14,000
2210201 Electricity charges						2,000
2210709 Seminars/Conferences/Workshops - Domestic						12,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	8,000
Vehicle Registration						8,000
2210511 Local Travel Cost						5,000
2210709 Seminars/Conferences/Workshops - Domestic						3,000
<b>Other expense</b>						<b>2,000</b>
Objective	160802	160802 - 2.3 Double agrc prod & incms of SS fd prod & non-farm empl				2,000
Program	92004	Economic Development				2,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management				2,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	2,000
Dividend Paid By SOEs						2,000
2821010 Contributions						2,000
						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			110,000
Function Code	70421	Agriculture cs				
Organisation	2830600001	Asokwa Municipal Assembly- Asokwa_Agriculture_Ashanti				
Location Code	0634001	Asokwa Municipal Assembly- Asokwa				
<b>Use of goods and services</b>						<b>110,000</b>
Objective	160802	160802 - 2.3 Double agrc prod & incms of SS fd prod & non-farm empl				110,000
Program	92004	Economic Development				110,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management				110,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	110,000
Vehicle Registration						110,000
2210709 Seminars/Conferences/Workshops - Domestic						10,000
2210902 Official Celebrations						100,000
<b>Total Cost Centre</b>						<b>655,338</b>

							Amount (GH¢)		
Institution	01	Government of Ghana Sector							
Fund Type/Source	11001					<i>Total By Fund Source</i>	333,912		
Function Code	70133	Overall planning & statistical services (CS)							
Organisation	2830702001	Asokwa Municipal Assembly- Asokwa_Physical Planning_Town and Country Planning_Ashanti							
Location Code	0634001	Asokwa Municipal Assembly- Asokwa							
<b>Compensation of employees [GFS]</b>							<b>322,368</b>		
Objective	000000	Compensation of Employees					322,368		
Program	92003	Infrastructure Delivery and Management					322,368		
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					322,368		
Operation	000000		0.0	0.0	0.0	322,368			
Child Education Grant (Foreign Mission)							322,368		
2111001 Established Post							322,368		
<b>Use of goods and services</b>							<b>11,544</b>		
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all crtry					11,544		
Program	92003	Infrastructure Delivery and Management					11,544		
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					11,544		
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0	1.0	1.0	11,544
Vehicle Registration							11,544		
2210111 Other Office Materials and Consumables							6,544		
2210503 Fuel and Lubricants - Official Vehicles							5,000		

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							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				395,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	2830702001	Asokwa Municipal Assembly- Asokwa Physical Planning Town and Country Planning Ashanti					
Location Code	0634001	Asokwa Municipal Assembly- Asokwa					
<b>Use of goods and services</b>							<b>345,000</b>
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					345,000
Program	92003	Infrastructure Delivery and Management					345,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					345,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		45,000
Vehicle Registration							45,000
2210509 Other Travel and Transportation							45,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0		300,000
Vehicle Registration							300,000
2210709 Seminars/Conferences/Workshops - Domestic							300,000
<b>Non Financial Assets</b>							<b>50,000</b>
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					50,000
Program	92003	Infrastructure Delivery and Management					50,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					50,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		50,000
WIP - Laboratories							50,000
3111255 WIP - Office Buildings							50,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				150,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	2830702001	Asokwa Municipal Assembly- Asokwa Physical Planning Town and Country Planning Ashanti					
Location Code	0634001	Asokwa Municipal Assembly- Asokwa					
<b>Other expense</b>							<b>150,000</b>
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					150,000
Program	92003	Infrastructure Delivery and Management					150,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					150,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0		150,000
Dividend Paid By SOEs							150,000
2821018 Civic Numbering/Street Naming							150,000
<b>Total Cost Centre</b>							<b>878,912</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

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							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<b>Total By Fund Source</b>	
Function Code	70620	Community Development					<b>26,950</b>	
Organisation	2830801001	Asokwa Municipal Assembly- Asokwa_Social Welfare & Community Development_Office of Departmental Head_Ashanti						
Location Code	0634001	Asokwa Municipal Assembly- Asokwa						
<b>Use of goods and services</b>							<b>23,950</b>	
Objective	610302	610302 - 5.c adot plcy & enf leg for promo of gen eqly & empwt of wmn & girls					<b>5,300</b>	
Program	92002	Social Services Delivery					<b>5,300</b>	
Sub-Program	92002005	SP2.5 Social Welfare and community services					<b>5,300</b>	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	<b>5,300</b>
Vehicle Registration							<b>5,300</b>	
2210709 Seminars/Conferences/Workshops - Domestic							<b>5,300</b>	
Objective	630703	630703 - 10.2 Empower & promote the soc, econ & pol inclusion of all					<b>18,650</b>	
Program	92002	Social Services Delivery					<b>18,650</b>	
Sub-Program	92002005	SP2.5 Social Welfare and community services					<b>18,650</b>	
Operation	910603	910603 - Community mobilization			1.0	1.0	1.0	<b>18,650</b>
Vehicle Registration							<b>18,650</b>	
2210511 Local Travel Cost							<b>5,000</b>	
2210709 Seminars/Conferences/Workshops - Domestic							<b>3,000</b>	
2210711 Public Education and Sensitization							<b>10,650</b>	
<b>Other expense</b>							<b>3,000</b>	
Objective	630703	630703 - 10.2 Empower & promote the soc, econ & pol inclusion of all					<b>3,000</b>	
Program	92002	Social Services Delivery					<b>3,000</b>	
Sub-Program	92002005	SP2.5 Social Welfare and community services					<b>3,000</b>	
Operation	910603	910603 - Community mobilization			1.0	1.0	1.0	<b>3,000</b>
Dividend Paid By SOEs							<b>3,000</b>	
2821010 Contributions							<b>3,000</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<b>Total By Fund Source</b>	
Function Code	70620	Community Development					<b>38,900</b>	
Organisation	2830801001	Asokwa Municipal Assembly- Asokwa_Social Welfare & Community Development_Office of Departmental Head_Ashanti						
Location Code	0634001	Asokwa Municipal Assembly- Asokwa						
<b>Use of goods and services</b>							<b>33,900</b>	
Objective	610302	610302 - 5.c adot plcy & enf leg for promo of gen eqly & empwt of wmn & girls					<b>18,500</b>	
Program	92002	Social Services Delivery					<b>18,500</b>	
Sub-Program	92002005	SP2.5 Social Welfare and community services					<b>18,500</b>	
Operation	910602	910602 - Gender empowerment and mainstreaming			1.0	1.0	1.0	<b>18,500</b>
Vehicle Registration							<b>18,500</b>	
2210711 Public Education and Sensitization							<b>13,500</b>	
2210902 Official Celebrations							<b>5,000</b>	
Objective	630703	630703 - 10.2 Empower & promote the soc, econ & pol inclusion of all					<b>15,400</b>	
Program	92002	Social Services Delivery					<b>15,400</b>	
Sub-Program	92002005	SP2.5 Social Welfare and community services					<b>15,400</b>	
Operation	910603	910603 - Community mobilization			1.0	1.0	1.0	<b>15,400</b>
Vehicle Registration							<b>15,400</b>	
2210709 Seminars/Conferences/Workshops - Domestic							<b>4,200</b>	
2210711 Public Education and Sensitization							<b>11,200</b>	
<b>Other expense</b>							<b>5,000</b>	
Objective	610302	610302 - 5.c adot plcy & enf leg for promo of gen eqly & empwt of wmn & girls					<b>5,000</b>	
Program	92002	Social Services Delivery					<b>5,000</b>	
Sub-Program	92002005	SP2.5 Social Welfare and community services					<b>5,000</b>	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	<b>5,000</b>
Dividend Paid By SOEs							<b>5,000</b>	
2821010 Contributions							<b>5,000</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i><b>Total By Fund Source</b></i>	<b>500</b>
Function Code	70620	Community Development						
Organisation	2830801001	Asokwa Municipal Assembly- Asokwa_Social Welfare & Community Development_Office of Departmental Head_Ashanti						
Location Code	0634001	Asokwa Municipal Assembly- Asokwa						
<b>Use of goods and services</b>							<b>500</b>	
Objective	610302	610302 - 5.c adot plcy & enf leg for promo of gen eqlyt & empwt of wmn & girls						<b>500</b>
Program	92002	Social Services Delivery						<b>500</b>
Sub-Program	92002005	SP2.5 Social Welfare and community services						<b>500</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	<b>500</b>
Vehicle Registration							<b>500</b>	
2211101 Bank Charges							<b>500</b>	
<i><b>Total Cost Centre</b></i>							<b>66,350</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<b>Total By Fund Source</b>	
Function Code	71040	Family and children	<b>772,664</b>	
Organisation	2830802001	Asokwa Municipal Assembly- Asokwa_Social Welfare & Community Development_Social Welfare_Ashanti		
Location Code	0634001	Asokwa Municipal Assembly- Asokwa		

			<b>Compensation of employees [GFS]</b>		<b>772,664</b>
Objective	000000	Compensation of Employees			<b>772,664</b>
Program	92002	Social Services Delivery			<b>772,664</b>
Sub-Program	92002005	SP2.5 Social Welfare and community services			<b>772,664</b>
Operation	000000		0.0	0.0	0.0
					<b>772,664</b>

Child Education Grant (Foreign Mission)					<b>772,664</b>
2111001	Established Post				<b>772,664</b>

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<b>Total By Fund Source</b>	
Function Code	71040	Family and children	<b>5,000</b>	
Organisation	2830802001	Asokwa Municipal Assembly- Asokwa_Social Welfare & Community Development_Social Welfare_Ashanti		
Location Code	0634001	Asokwa Municipal Assembly- Asokwa		

			<b>Other expense</b>		<b>5,000</b>
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures			<b>5,000</b>
Program	92002	Social Services Delivery			<b>5,000</b>
Sub-Program	92002005	SP2.5 Social Welfare and community services			<b>5,000</b>
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0
					<b>5,000</b>

Dividend Paid By SOEs					<b>5,000</b>
2821009	Donations				<b>5,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i><b>Total By Fund Source</b></i>	<b>862,718</b>
Function Code	71040	Family and children						
Organisation	2830802001	Asokwa Municipal Assembly- Asokwa_Social Welfare & Community Development_Social Welfare_Ashanti						
Location Code	0634001	Asokwa Municipal Assembly- Asokwa						
<b>Use of goods and services</b>							<b>700,218</b>	
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures						<b>700,218</b>
Program	92002	Social Services Delivery						<b>700,218</b>
Sub-Program	92002005	SP2.5 Social Welfare and community services						<b>700,218</b>
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	<b>700,218</b>
Vehicle Registration							<b>700,218</b>	
2210511 Local Travel Cost							<b>12,000</b>	
2210709 Seminars/Conferences/Workshops - Domestic							<b>615,718</b>	
2210711 Public Education and Sensitization							<b>35,000</b>	
2210902 Official Celebrations							<b>37,500</b>	
<b>Other expense</b>							<b>162,500</b>	
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures						<b>162,500</b>
Program	92002	Social Services Delivery						<b>162,500</b>
Sub-Program	92002005	SP2.5 Social Welfare and community services						<b>162,500</b>
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	<b>162,500</b>
Dividend Paid By SOEs							<b>162,500</b>	
2821009 Donations							<b>104,500</b>	
2821010 Contributions							<b>58,000</b>	
<b>Total Cost Centre</b>							<b>1,640,382</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	<b>59,964</b>
Function Code	70620	Community Development		
Organisation	2830803001	Asokwa Municipal Assembly- Asokwa_Social Welfare & Community Development_Community Development_Ashanti		
Location Code	0634001	Asokwa Municipal Assembly- Asokwa		
<b>Compensation of employees [GFS]</b>				<b>59,964</b>
Objective	000000	Compensation of Employees		<b>59,964</b>
Program	92002	Social Services Delivery		<b>59,964</b>
Sub-Program	92002005	SP2.5 Social Welfare and community services		<b>59,964</b>
Operation	000000		0.0 0.0 0.0	<b>59,964</b>
Child Education Grant (Foreign Mission)				<b>59,964</b>
2111001 Established Post				<b>59,964</b>
<i>Total Cost Centre</i>				<b>59,964</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i><b>Total By Fund Source</b></i>	<b>200,000</b>
Function Code	70560	Environmental protection n.e.c					
Organisation	2830900001	Asokwa Municipal Assembly- Asokwa_Natural Resource Conservation_Ashanti					
Location Code	0634001	Asokwa Municipal Assembly- Asokwa					
<b>Use of goods and services</b>						<b>200,000</b>	
Objective	370405	370405 - 13.3 impr edu, hum & instit cap on climate chg resil & mitig.					<b>200,000</b>
Program	92005	Environmental Management					<b>200,000</b>
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management					<b>200,000</b>
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES			1.0 1.0 1.0	<b>200,000</b>	
Vehicle Registration						<b>200,000</b>	
2210615 Recreational Parks						<b>200,000</b>	
<i><b>Total Cost Centre</b></i>						<b>200,000</b>	

						Amount (GH¢)		
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	798,961	
Function Code	70610	Housing development						
Organisation	2831002001	Asokwa Municipal Assembly- Asokwa_Works_Public Works_Ashanti						
Location Code	0634001	Asokwa Municipal Assembly- Asokwa						
<b>Compensation of employees [GFS]</b>						<b>783,566</b>		
Objective	000000	Compensation of Employees					783,566	
Program	92003	Infrastructure Delivery and Management					783,566	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					783,566	
Operation	000000		0.0	0.0	0.0	783,566		
Child Education Grant (Foreign Mission)						783,566		
2111001 Established Post						783,566		
<b>Use of goods and services</b>						<b>15,395</b>		
Objective	310106	310106 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs					15,395	
Program	92003	Infrastructure Delivery and Management					15,395	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					15,395	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	15,395
Vehicle Registration						15,395		
2210111 Other Office Materials and Consumables						2,000		
2210503 Fuel and Lubricants - Official Vehicles						8,000		
2210709 Seminars/Conferences/Workshops - Domestic						5,395		

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i><b>Total By Fund Source</b></i>	<b>1,240,000</b>
Function Code	70610	Housing development					
Organisation	2831002001	Asokwa Municipal Assembly- Asokwa_Works_Public Works_Ashanti					
Location Code	0634001	Asokwa Municipal Assembly- Asokwa					
<b>Use of goods and services</b>						<b>140,000</b>	
Objective	310106	310106 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs					<b>140,000</b>
Program	92003	Infrastructure Delivery and Management					<b>140,000</b>
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					<b>140,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0 1.0 1.0	<b>140,000</b>
Vehicle Registration						<b>140,000</b>	
2210617 Street Lights/Traffic Lights						<b>140,000</b>	
<b>Non Financial Assets</b>						<b>1,100,000</b>	
Objective	310106	310106 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs					<b>1,100,000</b>
Program	92003	Infrastructure Delivery and Management					<b>1,100,000</b>
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					<b>1,100,000</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				1.0 1.0 1.0	<b>1,100,000</b>
WIP - Laboratories						<b>1,100,000</b>	
3111153 WIP - Bungalows/Flat						<b>1,000,000</b>	
3111255 WIP - Office Buildings						<b>100,000</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603					<i><b>Total By Fund Source</b></i>	<b>4,467,364</b>	
Function Code	70610	Housing development						
Organisation	2831002001	Asokwa Municipal Assembly- Asokwa_Works_Public Works_Ashanti						
Location Code	0634001	Asokwa Municipal Assembly- Asokwa						
<b>Use of goods and services</b>							<b>400,000</b>	
Objective	310106	310106 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs					<b>400,000</b>	
Program	92003	Infrastructure Delivery and Management					<b>400,000</b>	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					<b>400,000</b>	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	<b>400,000</b>
Vehicle Registration							<b>400,000</b>	
2210617 Street Lights/Traffic Lights							<b>400,000</b>	
<b>Non Financial Assets</b>							<b>4,067,364</b>	
Objective	310106	310106 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs					<b>4,067,364</b>	
Program	92003	Infrastructure Delivery and Management					<b>4,067,364</b>	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					<b>4,067,364</b>	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	<b>4,067,364</b>
WIP - Laboratories							<b>4,067,364</b>	
3111204 Office Buildings							<b>895,143</b>	
3111255 WIP - Office Buildings							<b>150,000</b>	
3111353 WIP - Toilets							<b>259,736</b>	
3113162 WIP - Water Systems							<b>2,762,486</b>	
<b>Total Cost Centre</b>							<b>6,506,325</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i><b>Total By Fund Source</b></i>	<b>100,000</b>
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	2831102001	Asokwa Municipal Assembly- Asokwa_Trade, Industry and Tourism_Trade_Ashanti					
Location Code	0634001	Asokwa Municipal Assembly- Asokwa					
<b>Use of goods and services</b>						<b>40,000</b>	
Objective	150102	150102 - 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs					<b>40,000</b>
Program	92004	Economic Development					<b>40,000</b>
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					<b>40,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	<b>30,000</b>	
Vehicle Registration						<b>30,000</b>	
2210709 Seminars/Conferences/Workshops - Domestic						<b>30,000</b>	
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises			1.0 1.0 1.0	<b>10,000</b>	
Vehicle Registration						<b>10,000</b>	
2210709 Seminars/Conferences/Workshops - Domestic						<b>10,000</b>	
<b>Other expense</b>						<b>60,000</b>	
Objective	150102	150102 - 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs					<b>60,000</b>
Program	92004	Economic Development					<b>60,000</b>
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					<b>60,000</b>
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises			1.0 1.0 1.0	<b>50,000</b>	
Dividend Paid By SOEs						<b>50,000</b>	
2821010 Contributions						<b>50,000</b>	
Operation	910203	910203 - Development and promotion of Tourism potentials			1.0 1.0 1.0	<b>10,000</b>	
Dividend Paid By SOEs						<b>10,000</b>	
2821010 Contributions						<b>10,000</b>	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i>
Function Code	70411	General Commercial & economic affairs (CS)	7,221,214
Organisation	2831102001	Asokwa Municipal Assembly- Asokwa_Trade, Industry and Tourism_Trade_Ashanti	
Location Code	0634001	Asokwa Municipal Assembly- Asokwa	

			Use of goods and services	55,000
Objective	150102	150102 - 8.3 Promote dev policies that sup MSMEs incl acs to fincc svcs		55,000
Program	92004	Economic Development		55,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development		55,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	55,000

Vehicle Registration				55,000
2210709	Seminars/Conferences/Workshops - Domestic			55,000

			Non Financial Assets	7,166,214
Objective	150102	150102 - 8.3 Promote dev policies that sup MSMEs incl acs to fincc svcs		7,166,214
Program	92004	Economic Development		7,166,214
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development		7,166,214
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	7,166,214

WIP - Laboratories				7,166,214
3111354	WIP - Markets			7,166,214

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009		<i>Total By Fund Source</i>
Function Code	70411	General Commercial & economic affairs (CS)	500,000
Organisation	2831102001	Asokwa Municipal Assembly- Asokwa_Trade, Industry and Tourism_Trade_Ashanti	
Location Code	0634001	Asokwa Municipal Assembly- Asokwa	

			Non Financial Assets	500,000
Objective	150102	150102 - 8.3 Promote dev policies that sup MSMEs incl acs to fincc svcs		500,000
Program	92004	Economic Development		500,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development		500,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	500,000

WIP - Laboratories				500,000
3111354	WIP - Markets			500,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	14010					<i><b>Total By Fund Source</b></i>	<b>4,089,873</b>
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	2831102001	Asokwa Municipal Assembly- Asokwa_Trade, Industry and Tourism_Trade_Ashanti					
Location Code	0634001	Asokwa Municipal Assembly- Asokwa					
<b>Non Financial Assets</b>						<b>4,089,873</b>	
Objective	150102	150102 - 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs					<b>4,089,873</b>
Program	92004	Economic Development					<b>4,089,873</b>
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					<b>4,089,873</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	<b>4,089,873</b>	
WIP - Laboratories						<b>4,089,873</b>	
3111354 WIP - Markets						<b>4,089,873</b>	
<b>Total Cost Centre</b>						<b>11,911,087</b>	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 45,788
Function Code	70451	Road transport	
Organisation	2831400001	Asokwa Municipal Assembly- Asokwa_Transport Ashanti	
Location Code	0634001	Asokwa Municipal Assembly- Asokwa	

			Compensation of employees [GFS]	45,788
Objective	000000	Compensation of Employees		45,788
Program	92003	Infrastructure Delivery and Management		45,788
Sub-Program	92003001	SP3.1 Roads and Transport services		45,788
Operation	000000		0.0 0.0 0.0	45,788

Child Education Grant (Foreign Mission)			45,788
2111001	Established Post		45,788

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 909,500
Function Code	70451	Road transport	
Organisation	2831400001	Asokwa Municipal Assembly- Asokwa_Transport Ashanti	
Location Code	0634001	Asokwa Municipal Assembly- Asokwa	

			Use of goods and services	907,000
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all		907,000
Program	92003	Infrastructure Delivery and Management		907,000
Sub-Program	92003001	SP3.1 Roads and Transport services		907,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	897,000

Vehicle Registration			897,000	
2210502	Maintenance and Repairs - Official Vehicles		200,000	
2210503	Fuel and Lubricants - Official Vehicles		690,000	
2210601	Roads, Driveways and Grounds		7,000	
Operation	911501	911501 - Management of transport services	1.0 1.0 1.0	10,000

Vehicle Registration			10,000
2210711	Public Education and Sensitization		10,000

			Other expense	2,500
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all		2,500
Program	92003	Infrastructure Delivery and Management		2,500
Sub-Program	92003001	SP3.1 Roads and Transport services		2,500
Operation	911501	911501 - Management of transport services	1.0 1.0 1.0	2,500

Dividend Paid By SOEs			2,500
2821010	Contributions		2,500

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603						<b>Total By Fund Source</b>
Function Code	70451	Road transport					2,259,834
Organisation	2831400001	Asokwa Municipal Assembly- Asokwa_Transport Ashanti					
Location Code	0634001	Asokwa Municipal Assembly- Asokwa					
<b>Use of goods and services</b>							<b>100,000</b>
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					100,000
Program	92003	Infrastructure Delivery and Management					100,000
Sub-Program	92003001	SP3.1 Roads and Transport services					100,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION					100,000
			1.0	1.0	1.0		
Vehicle Registration							100,000
2210502 Maintenance and Repairs - Official Vehicles							100,000
<b>Other expense</b>							<b>2,159,834</b>
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					2,159,834
Program	92003	Infrastructure Delivery and Management					2,159,834
Sub-Program	92003001	SP3.1 Roads and Transport services					2,159,834
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION					2,159,834
			1.0	1.0	1.0		
Dividend Paid By SOEs							2,159,834
2821010 Contributions							2,159,834
<b>Total Cost Centre</b>							<b>3,215,122</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i>Total By Fund Source</i>	109,000
Function Code	70360	Public order and safety n.e.c						
Organisation	2831500001	Asokwa Municipal Assembly- Asokwa_Disaster Prevention Ashanti						
Location Code	0634001	Asokwa Municipal Assembly- Asokwa						
<b>Use of goods and services</b>							<b>59,000</b>	
Objective	370404	370404 - 11.b increase no of cities & settmts impling integrated DRRP						59,000
Program	92005	Environmental Management						59,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management						59,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	23,000
Vehicle Registration							23,000	
2210201 Electricity charges							4,000	
2210709 Seminars/Conferences/Workshops - Domestic							9,000	
2210710 Staff Development							10,000	
Operation	910701	910701 - Disaster management			1.0	1.0	1.0	36,000
Vehicle Registration							36,000	
2210509 Other Travel and Transportation							5,000	
2210709 Seminars/Conferences/Workshops - Domestic							15,000	
2210711 Public Education and Sensitization							16,000	
<b>Other expense</b>							<b>50,000</b>	
Objective	370404	370404 - 11.b increase no of cities & settmts impling integrated DRRP						50,000
Program	92005	Environmental Management						50,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management						50,000
Operation	910701	910701 - Disaster management			1.0	1.0	1.0	50,000
Dividend Paid By SOEs							50,000	
2821010 Contributions							50,000	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i><b>Total By Fund Source</b></i>	<b>275,000</b>
Function Code	70360	Public order and safety n.e.c						
Organisation	2831500001	Asokwa Municipal Assembly- Asokwa_Disaster Prevention Ashanti						
Location Code	0634001	Asokwa Municipal Assembly- Asokwa						
<b>Use of goods and services</b>							<b>75,000</b>	
Objective	370404	370404 - 11.b increase no of cities & settmts impling integrated DRRP						<b>75,000</b>
Program	92005	Environmental Management						<b>75,000</b>
Sub-Program	92005001	SP5.1 Disaster prevention and Management						<b>75,000</b>
Operation	910701	910701 - Disaster management			1.0	1.0	1.0	<b>75,000</b>
Vehicle Registration							<b>75,000</b>	
2210709 Seminars/Conferences/Workshops - Domestic							<b>75,000</b>	
<b>Other expense</b>							<b>200,000</b>	
Objective	370404	370404 - 11.b increase no of cities & settmts impling integrated DRRP						<b>200,000</b>
Program	92005	Environmental Management						<b>200,000</b>
Sub-Program	92005001	SP5.1 Disaster prevention and Management						<b>200,000</b>
Operation	910701	910701 - Disaster management			1.0	1.0	1.0	<b>200,000</b>
Dividend Paid By SOEs							<b>200,000</b>	
2821010 Contributions							<b>200,000</b>	
<b>Total Cost Centre</b>							<b>384,000</b>	

							Amount (GH¢)		
Institution	01	Government of Ghana Sector							
Fund Type/Source	11001					<i>Total By Fund Source</i>	112,193		
Function Code	70451	Road transport							
Organisation	2831600001	Asokwa Municipal Assembly- Asokwa_Urban Roads_Ashanti							
Location Code	0634001	Asokwa Municipal Assembly- Asokwa							
<b>Compensation of employees [GFS]</b>							<b>92,946</b>		
Objective	000000	Compensation of Employees					92,946		
Program	92003	Infrastructure Delivery and Management					92,946		
Sub-Program	92003001	SP3.1 Roads and Transport services					92,946		
Operation	000000		0.0	0.0	0.0		92,946		
Child Education Grant (Foreign Mission)							92,946		
2111001 Established Post							92,946		
<b>Use of goods and services</b>							<b>19,247</b>		
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					19,247		
Program	92003	Infrastructure Delivery and Management					19,247		
Sub-Program	92003001	SP3.1 Roads and Transport services					19,247		
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0	1.0	1.0	19,247
Vehicle Registration							19,247		
2210101 Printed Material and Stationery							2,247		
2210111 Other Office Materials and Consumables							5,000		
2210503 Fuel and Lubricants - Official Vehicles							12,000		

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603		<i>Total By Fund Source</i>				1,970,000	
Function Code	70451	Road transport						
Organisation	2831600001	Asokwa Municipal Assembly- Asokwa_Urban Roads	Ashanti					
Location Code	0634001	Asokwa Municipal Assembly- Asokwa						
<b>Use of goods and services</b>							<b>800,000</b>	
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					800,000	
Program	92003	Infrastructure Delivery and Management					800,000	
Sub-Program	92003001	SP3.1 Roads and Transport services					800,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	800,000
Vehicle Registration							800,000	
2210610 Maintenance of Drains							800,000	
<b>Non Financial Assets</b>							<b>1,170,000</b>	
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					1,170,000	
Program	92003	Infrastructure Delivery and Management					1,170,000	
Sub-Program	92003001	SP3.1 Roads and Transport services					1,170,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	1,170,000
WIP - Laboratories							1,170,000	
3111361 WIP-Urban Roads							400,000	
3111363 WIP-Drainage							770,000	
<b>Amount (GH¢)</b>								
Institution	01	Government of Ghana Sector						
Fund Type/Source	14010		<i>Total By Fund Source</i>				22,759,773	
Function Code	70451	Road transport						
Organisation	2831600001	Asokwa Municipal Assembly- Asokwa_Urban Roads	Ashanti					
Location Code	0634001	Asokwa Municipal Assembly- Asokwa						
<b>Non Financial Assets</b>							<b>22,759,773</b>	
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					22,759,773	
Program	92003	Infrastructure Delivery and Management					22,759,773	
Sub-Program	92003001	SP3.1 Roads and Transport services					22,759,773	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	22,759,773
WIP - Laboratories							22,759,773	
3111355 WIP - Car/Lorry Park							15,150,163	
3111361 WIP-Urban Roads							7,609,610	
<b>Total Cost Centre</b>							<b>24,841,966</b>	

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			90,966
Function Code	71090	Social protection n.e.c.				
Organisation	2831700001	Asokwa Municipal Assembly- Asokwa_Birth and Death	Ashanti			
Location Code	0634001	Asokwa Municipal Assembly- Asokwa				
<b>Compensation of employees [GFS]</b>						<b>90,966</b>
Objective	000000	Compensation of Employees				90,966
Program	92002	Social Services Delivery				90,966
Sub-Program	92002004	SP2.4 Birth and Death Registration Services				90,966
Operation	000000		0.0	0.0	0.0	90,966
Child Education Grant (Foreign Mission)						90,966
2111001 Established Post						90,966
<b>Amount (GH¢)</b>						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			25,000
Function Code	71090	Social protection n.e.c.				
Organisation	2831700001	Asokwa Municipal Assembly- Asokwa_Birth and Death	Ashanti			
Location Code	0634001	Asokwa Municipal Assembly- Asokwa				
<b>Use of goods and services</b>						<b>5,000</b>
Objective	560302	560302 - 16.9 prvd legal identity for all, including bth registration				5,000
Program	92002	Social Services Delivery				5,000
Sub-Program	92002004	SP2.4 Birth and Death Registration Services				5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	5,000
Vehicle Registration						5,000
2210711 Public Education and Sensitization						5,000
<b>Non Financial Assets</b>						<b>20,000</b>
Objective	560302	560302 - 16.9 prvd legal identity for all, including bth registration				20,000
Program	92002	Social Services Delivery				20,000
Sub-Program	92002004	SP2.4 Birth and Death Registration Services				20,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	20,000
WIP - Laboratories						20,000
3112211 Office Equipment						20,000
<b>Total Cost Centre</b>						<b>115,966</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

			<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<b>Total By Fund Source</b>
Function Code	70112	Financial & fiscal affairs (CS)	<b>332,471</b>
Organisation	2831801001	Asokwa Municipal Assembly- Asokwa_Human Resource_Human Resource_Human Resource Management_Ashanti	
Location Code	0634001	Asokwa Municipal Assembly- Asokwa	

			<b>Compensation of employees [GFS]</b>	<b>324,768</b>
Objective	000000	Compensation of Employees		<b>324,768</b>
Program	92001	Management and Administration		<b>324,768</b>
Sub-Program	92001003	SP3: Human Resource Management		<b>324,768</b>
Operation	000000		0.0 0.0 0.0	<b>324,768</b>

Child Education Grant (Foreign Mission)			<b>324,768</b>
2111001	Established Post		<b>324,768</b>

			<b>Use of goods and services</b>	<b>7,703</b>
Objective	640101	640101 - Improve human capital development and management		<b>7,703</b>
Program	92001	Management and Administration		<b>7,703</b>
Sub-Program	92001003	SP3: Human Resource Management		<b>7,703</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	<b>7,703</b>

Vehicle Registration			<b>7,703</b>
2210709	Seminars/Conferences/Workshops - Domestic		<b>7,703</b>

			<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<b>Total By Fund Source</b>
Function Code	70112	Financial & fiscal affairs (CS)	<b>132,200</b>
Organisation	2831801001	Asokwa Municipal Assembly- Asokwa_Human Resource_Human Resource_Human Resource Management_Ashanti	
Location Code	0634001	Asokwa Municipal Assembly- Asokwa	

			<b>Use of goods and services</b>	<b>132,200</b>
Objective	640101	640101 - Improve human capital development and management		<b>132,200</b>
Program	92001	Management and Administration		<b>132,200</b>
Sub-Program	92001003	SP3: Human Resource Management		<b>132,200</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	<b>90,000</b>

Vehicle Registration			<b>90,000</b>
2210503	Fuel and Lubricants - Official Vehicles		<b>44,000</b>
2210509	Other Travel and Transportation		<b>36,000</b>
2210709	Seminars/Conferences/Workshops - Domestic		<b>10,000</b>

Operation	911803	911803 - Staff Training and skills development	1.0 1.0 1.0	<b>42,200</b>
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Vehicle Registration			<b>42,200</b>
2210113	Feeding Cost		<b>15,200</b>
2210710	Staff Development		<b>27,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i><b>Total By Fund Source</b></i>	<b>50,000</b>
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2831801001	Asokwa Municipal Assembly- Asokwa_Human Resource_Human Resource_Human Resource Management_Ashanti					
Location Code	0634001	Asokwa Municipal Assembly- Asokwa					
<b>Use of goods and services</b>						<b>50,000</b>	
Objective	640101	640101 - Improve human capital development and management					<b>50,000</b>
Program	92001	Management and Administration					<b>50,000</b>
Sub-Program	92001003	SP3: Human Resource Management					<b>50,000</b>
Operation	911803	911803 - Staff Training and skills development		1.0	1.0	1.0	<b>50,000</b>
Vehicle Registration						<b>50,000</b>	
2210710 Staff Development						<b>50,000</b>	
<i><b>Total Cost Centre</b></i>						<b>514,671</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i><b>Total By Fund Source</b></i>	<b>114,524</b>
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2831901001	Asokwa Municipal Assembly- Asokwa_Statistics_Statistics_Statistics_Ashanti					
Location Code	0634001	Asokwa Municipal Assembly- Asokwa					
<b>Compensation of employees [GFS]</b>							<b>106,821</b>
Objective	000000	Compensation of Employees					<b>106,821</b>
Program	92001	Management and Administration					<b>106,821</b>
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					<b>106,821</b>
Operation	000000		0.0	0.0	0.0	<b>106,821</b>	
Child Education Grant (Foreign Mission)							<b>106,821</b>
2111001 Established Post							<b>106,821</b>
<b>Use of goods and services</b>							<b>7,703</b>
Objective	130205	130205 - 16.7 ens responsive, incl & rep dec-mkg at all lev					<b>7,703</b>
Program	92001	Management and Administration					<b>7,703</b>
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					<b>7,703</b>
Operation	911701	911701 - Data and information dissemination		1.0	1.0	1.0	<b>7,703</b>
Vehicle Registration							<b>7,703</b>
2210709 Seminars/Conferences/Workshops - Domestic							<b>7,703</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			<b>170,000</b>
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	2831901001	Asokwa Municipal Assembly- Asokwa_Statistics_Statistics_Statistics_Ashanti				
Location Code	0634001	Asokwa Municipal Assembly- Asokwa				
<b>Use of goods and services</b>						<b>30,000</b>
Objective	130205	130205 - 16.7 ens responsive, incl & rep dec-mkg at all lev				<b>30,000</b>
Program	92001	Management and Administration				<b>30,000</b>
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics				<b>30,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	<b>15,000</b>
Vehicle Registration						<b>15,000</b>
2210709 Seminars/Conferences/Workshops - Domestic						<b>15,000</b>
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0	<b>15,000</b>
Vehicle Registration						<b>15,000</b>
2210112 Uniform and Protective Clothing						<b>7,500</b>
2210709 Seminars/Conferences/Workshops - Domestic						<b>7,500</b>
<b>Other expense</b>						<b>140,000</b>
Objective	130205	130205 - 16.7 ens responsive, incl & rep dec-mkg at all lev				<b>140,000</b>
Program	92001	Management and Administration				<b>140,000</b>
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics				<b>140,000</b>
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0	<b>140,000</b>
Dividend Paid By SOEs						<b>140,000</b>
2821010 Contributions						<b>140,000</b>
<b>Total Cost Centre</b>						<b>284,524</b>
<b>Total Vote</b>						<b>85,167,297</b>

## Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	<b>2026</b> <i>Budget</i>	<b>2027</b> <i>forecast</i>	<b>2028</b> <i>forecast</i>
Asokwa Municipal Assembly- Asokwa Consolidated Fund	73,600,689	73,600,689	74,336,696
1_No Poverty	867,718	867,718	876,395
10_Reduce Inequality	37,050	37,050	37,421
11_Sustainable Cities and Communities	34,581,657	34,581,657	34,927,473
13_Climate Action	200,000	200,000	202,000
16_Peace, Justice, and Strong Institutions	6,840,478	6,840,478	6,908,883
17_Partnerships for the Goals	175,000	175,000	176,750
2_Zero Hunger	157,098	157,098	158,669
3_Good Health and Well-Being	8,145,957	8,145,957	8,227,416
4_ Quality Education	7,988,494	7,988,494	8,068,379
5_Gender Equality	29,300	29,300	29,593
6_Clean Water and Sanitation	2,666,850	2,666,850	2,693,519
8_ Decent Work and Economic Growth	11,911,087	11,911,087	12,030,198
<b>Grand Total</b>	0	0	0
	73,600,689	73,600,689	74,336,696

## *Expenditure by Operation and Source of Funding*

*In GH¢*

	<b>2026</b>	<b>2027</b>	<b>2028</b>
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Asokwa Municipal Assembly- Asokwa</b>	<b>73,848,264</b>	<b>73,848,840</b>	<b>74,586,746</b>
	<b>57,672</b>	<b>58,249</b>	<b>58,249</b>
	57,672	58,249	58,249
<b>910101 - INTERNAL MANAGEMENT OF THE ORGANISATION</b>	<b>11,810,415</b>	<b>11,810,415</b>	<b>11,928,519</b>
	79,287	79,287	80,080
	4,557,660	4,557,660	4,603,237
	1,210,507	1,210,507	1,222,612
	5,762,961	5,762,961	5,820,590
	200,000	200,000	202,000
<b>910104 - INFORMATION, EDUCATION AND COMMUNICATION</b>	<b>80,000</b>	<b>80,000</b>	<b>80,800</b>
	50,000	50,000	50,500
	30,000	30,000	30,300
<b>910110 - PROTOCOL SERVICES</b>	<b>160,000</b>	<b>160,000</b>	<b>161,600</b>
	80,000	80,000	80,800
	80,000	80,000	80,800
<b>910112 - GREEN ECONOMY ACTIVITIES</b>	<b>220,000</b>	<b>220,000</b>	<b>222,200</b>
	20,000	20,000	20,200
	200,000	200,000	202,000
<b>910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET</b>	<b>57,473,891</b>	<b>57,473,891</b>	<b>58,048,630</b>
	2,567,000	2,567,000	2,592,670
	100,000	100,000	101,000
	26,117,245	26,117,245	26,378,418
	1,840,000	1,840,000	1,858,400
	26,849,646	26,849,646	27,118,142
<b>910201 - Promotion of Small, Medium and Large scale enterprises</b>	<b>60,000</b>	<b>60,000</b>	<b>60,600</b>
	60,000	60,000	60,600
<b>910203 - Development and promotion of Tourism potentials</b>	<b>10,000</b>	<b>10,000</b>	<b>10,100</b>
	10,000	10,000	10,100
<b>910302 - Surveillance and Management of Diseases and Pests</b>	<b>2,000</b>	<b>2,000</b>	<b>2,020</b>
	2,000	2,000	2,020
<b>910304 - Agricultural Research and Demonstration Farms</b>	<b>11,000</b>	<b>11,000</b>	<b>11,110</b>
	1,000	1,000	1,010
	10,000	10,000	10,100
<b>910402 - Supervision and inspection of Education Delivery</b>	<b>125,000</b>	<b>125,000</b>	<b>126,250</b>
	50,000	50,000	50,500
	75,000	75,000	75,750
<b>910403 - Development of youth, sports and culture</b>	<b>62,500</b>	<b>62,500</b>	<b>63,125</b>
	32,500	32,500	32,825
	30,000	30,000	30,300

## *Expenditure by Operation and Source of Funding*

*In GH¢*

	<b>2026</b>	<b>2027</b>	<b>2028</b>
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, education)	10,000	10,000	10,100
	10,000	10,000	10,100
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	92,006	92,006	92,926
	92,006	92,006	92,926
910601 - Social intervention programmes	867,718	867,718	876,395
	5,000	5,000	5,050
	862,718	862,718	871,345
910602 - Gender empowerment and mainstreaming	18,500	18,500	18,685
	18,500	18,500	18,685
910603 - Community mobilization	37,050	37,050	37,421
	21,650	21,650	21,867
	15,400	15,400	15,554
910701 - Disaster management	361,000	361,000	364,610
	86,000	86,000	86,860
	275,000	275,000	277,750
910801 - Procurement management	180,000	180,000	181,800
	180,000	180,000	181,800
910804 - Legislative enactment and oversight	674,800	674,800	681,548
	280,800	280,800	283,608
	159,000	159,000	160,590
	235,000	235,000	237,350
910806 - Security management	90,000	90,000	90,900
	30,000	30,000	30,300
	60,000	60,000	60,600
910810 - Plan and budget preparation	677,309	677,309	684,082
	170,000	170,000	171,700
	300,000	300,000	303,000
	207,309	207,309	209,382
910811 - Legal Services	50,000	50,000	50,500
	50,000	50,000	50,500
911002 - Land use and Spatial planning	300,000	300,000	303,000
	300,000	300,000	303,000
911003 - Street Naming and Property Addressing System	150,000	150,000	151,500
	150,000	150,000	151,500
911501 - Management of transport services	12,500	12,500	12,625
	12,500	12,500	12,625



## *Expenditure Summary by Classification of Function of Government*

*In GH¢*

<i>Functional Classification</i>	<b>2026</b> <i>Budget</i>	<b>2027</b> <i>forecast</i>	<b>2028</b> <i>forecast</i>
<b>Asokwa Municipal Assembly- Asokwa</b>	73,848,264	73,848,840	74,586,746
<b>70111</b> Exec. & leg. Organs (cs)	6,695,447	6,696,024	6,762,402
<b>70112</b> Financial & fiscal affairs (CS)	542,606	542,606	548,032
<b>70133</b> Overall planning & statistical services (CS)	556,544	556,544	562,109
<b>70360</b> Public order and safety n.e.c	384,000	384,000	387,840
<b>70411</b> General Commercial & economic affairs (CS)	11,911,087	11,911,087	12,030,198
<b>70421</b> Agriculture cs	157,098	157,098	158,669
<b>70451</b> Road transport	27,918,354	27,918,354	28,197,537
<b>70560</b> Environmental protection n.e.c	200,000	200,000	202,000
<b>70610</b> Housing development	5,722,759	5,722,759	5,779,987
<b>70620</b> Community Development	66,350	66,350	67,014
<b>70731</b> General hospital services (IS)	8,145,957	8,145,957	8,227,416
<b>70740</b> Public health services	2,666,850	2,666,850	2,693,519
<b>70980</b> Education n.e.c	7,988,494	7,988,494	8,068,379
<b>71040</b> Family and children	867,718	867,718	876,395
<b>71090</b> Social protection n.e.c.	25,000	25,000	25,250
<b><i>Grand Total</i></b>	<b>0</b>	<b>0</b>	<b>0</b>
	73,848,264	73,848,840	74,586,746

# Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
<b>Funding:11001 Consolidated Fund Sources</b>		0	11,544	11,544	11,659	11,659	46,407
29	<b>3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING</b>	0	11,544	11,544	11,659	11,659	46,407
2901	<b>12.1 Promote sustainable spatial integrated dev't of human settlements</b>	0	11,544	11,544	11,659	11,659	46,407
290102	<b>11.3 Enhance incl urbztn &amp; cpty for part hum settmt mgmt in all ctrys</b>	0	11,544	11,544	11,659	11,659	46,407
	<i>Infrastructure Delivery and Management</i>	0	11,544	11,544	11,659	11,659	46,407
	SP3.2 Physical and Spatial Planning Development	0	11,544	11,544	11,659	11,659	46,407
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	11,544	11,544	11,659	11,659	46,407
	Use of goods and services	0	11,544	11,544	11,659	11,659	46,407
<b>Funding:12200 Consolidated Fund Sources</b>		0	395,000	395,000	398,950	398,950	1,587,900
29	<b>3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING</b>	0	395,000	395,000	398,950	398,950	1,587,900
2901	<b>12.1 Promote sustainable spatial integrated dev't of human settlements</b>	0	395,000	395,000	398,950	398,950	1,587,900
290102	<b>11.3 Enhance incl urbztn &amp; cpty for part hum settmt mgmt in all ctrys</b>	0	395,000	395,000	398,950	398,950	1,587,900
	<i>Infrastructure Delivery and Management</i>	0	395,000	395,000	398,950	398,950	1,587,900
	SP3.2 Physical and Spatial Planning Development	0	395,000	395,000	398,950	398,950	1,587,900
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	45,000	45,000	45,450	45,450	180,900
	Use of goods and services	0	45,000	45,000	45,450	45,450	180,900
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	50,000	50,000	50,500	50,500	201,000
	Non Financial Assets	0	50,000	50,000	50,500	50,500	201,000
	911002 - Land use and Spatial planning	0	300,000	300,000	303,000	303,000	1,206,000
	Use of goods and services	0	300,000	300,000	303,000	303,000	1,206,000
<b>Funding:12603 Consolidated Fund Sources</b>		0	150,000	150,000	151,500	151,500	603,000

# Climate Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
29	<b>3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING</b>	0	150,000	150,000	151,500	151,500	603,000
2901	<b>12.1 Promote sustainable spatial integrated dev't of human settlements</b>	0	150,000	150,000	151,500	151,500	603,000
290102	<b>11.3 Enhance incl urbztn &amp; cpty for part hum settmt mgmt in all ctrys</b>	0	150,000	150,000	151,500	151,500	603,000
	<i>Infrastructure Delivery and Management</i>	0	150,000	150,000	151,500	151,500	603,000
	SP3.2 Physical and Spatial Planning Development	0	150,000	150,000	151,500	151,500	603,000
	911003 - Street Naming and Property Addressing System	0	150,000	150,000	151,500	151,500	603,000
	Other expense	0	150,000	150,000	151,500	151,500	603,000
<b>Grand Total</b>		0	556,544	556,544	562,109	562,109	2,237,307

# Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
<b>Funding:11001 Consolidated Fund Sources</b>		0	26,950	26,950	27,220	27,220	108,339
<b>61</b>	<b>2.9 GENDER EQUALITY</b>	0	5,300	5,300	5,353	5,353	21,306
<b>6103</b>	<b>9.3 Strengthen gender mainstreaming, coordination &amp; implementation of gender</b>	0	5,300	5,300	5,353	5,353	21,306
<b>610302</b>	<b>5.c adot plcy &amp; enf leg for promo of gen eqilty &amp; empwt of wmn &amp; girls</b>	0	5,300	5,300	5,353	5,353	21,306
	<b>Social Services Delivery</b>	0	5,300	5,300	5,353	5,353	21,306
	SP2.5 Social Welfare and community services	0	5,300	5,300	5,353	5,353	21,306
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	5,300	5,300	5,353	5,353	21,306
	Use of goods and services	0	5,300	5,300	5,353	5,353	21,306
<b>63</b>	<b>2.13 DISABILITY INCLUSIVE DEVELOPMENT</b>	0	21,650	21,650	21,867	21,867	87,033
<b>6307</b>	<b>13.4 Strengthen institutions and systems that ensure the protection, inclusion and</b>	0	21,650	21,650	21,867	21,867	87,033
<b>630703</b>	<b>10.2 Empower &amp; promote the soc, econ &amp; pol inclusion of all</b>	0	21,650	21,650	21,867	21,867	87,033
	<b>Social Services Delivery</b>	0	21,650	21,650	21,867	21,867	87,033
	SP2.5 Social Welfare and community services	0	21,650	21,650	21,867	21,867	87,033
	910603 - Community mobilization	0	21,650	21,650	21,867	21,867	87,033
	Use of goods and services	0	18,650	18,650	18,837	18,837	74,973
	Other expense	0	3,000	3,000	3,030	3,030	12,060
<b>Funding:12200 Consolidated Fund Sources</b>		0	43,900	43,900	44,339	44,339	176,478
<b>61</b>	<b>2.9 GENDER EQUALITY</b>	0	23,500	23,500	23,735	23,735	94,470
<b>6103</b>	<b>9.3 Strengthen gender mainstreaming, coordination &amp; implementation of gender</b>	0	23,500	23,500	23,735	23,735	94,470
<b>610302</b>	<b>5.c adot plcy &amp; enf leg for promo of gen eqilty &amp; empwt of wmn &amp; girls</b>	0	23,500	23,500	23,735	23,735	94,470
	<b>Social Services Delivery</b>	0	23,500	23,500	23,735	23,735	94,470
	SP2.5 Social Welfare and community services	0	23,500	23,500	23,735	23,735	94,470
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	5,000	5,000	5,050	5,050	20,100
	Other expense	0	5,000	5,000	5,050	5,050	20,100
	910602 - Gender empowerment and mainstreaming	0	18,500	18,500	18,685	18,685	74,370
	Use of goods and services	0	18,500	18,500	18,685	18,685	74,370

# Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
<b>62</b>	<b>2.12 SOCIAL PROTECTION</b>	0	5,000	5,000	5,050	5,050	20,100
<b>6201</b>	<b>12.1 Strengthen social protection for the vulnerable</b>	0	5,000	5,000	5,050	5,050	20,100
<b>620101</b>	<b>1.3 Impl. appropriate Social Protection Sys. &amp; measures</b>	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 Social Welfare and community services	0	5,000	5,000	5,050	5,050	20,100
	910601 - Social intervention programmes	0	5,000	5,000	5,050	5,050	20,100
	Other expense	0	5,000	5,000	5,050	5,050	20,100
<b>63</b>	<b>2.13 DISABILITY INCLUSIVE DEVELOPMENT</b>	0	15,400	15,400	15,554	15,554	61,908
<b>6307</b>	<b>13.4 Strengthen institutions and systems that ensure the protection, inclusion and</b>	0	15,400	15,400	15,554	15,554	61,908
<b>630703</b>	<b>10.2 Empower &amp; promote the soc, econ &amp; pol inclusion of all</b>	0	15,400	15,400	15,554	15,554	61,908
	<i>Social Services Delivery</i>	0	15,400	15,400	15,554	15,554	61,908
	SP2.5 Social Welfare and community services	0	15,400	15,400	15,554	15,554	61,908
	910603 - Community mobilization	0	15,400	15,400	15,554	15,554	61,908
	Use of goods and services	0	15,400	15,400	15,554	15,554	61,908
<b>Funding:12603 Consolidated Fund Sources</b>		0	863,218	863,218	871,850	871,850	3,470,136
<b>61</b>	<b>2.9 GENDER EQUALITY</b>	0	500	500	505	505	2,010
<b>6103</b>	<b>9.3 Strengthen gender mainstreaming, coordination &amp; implementation of gender</b>	0	500	500	505	505	2,010
<b>610302</b>	<b>5.c adot plcy &amp; enf leg for promo of gen eqilty &amp; empwt of wmn &amp; girls</b>	0	500	500	505	505	2,010
	<i>Social Services Delivery</i>	0	500	500	505	505	2,010
	SP2.5 Social Welfare and community services	0	500	500	505	505	2,010
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	500	500	505	505	2,010
	Use of goods and services	0	500	500	505	505	2,010

# Gender Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
62	<b>2.12 SOCIAL PROTECTION</b>	0	862,718	862,718	871,345	871,345	3,468,126
6201	<b>12.1 Strengthen social protection for the vulnerable</b>	0	862,718	862,718	871,345	871,345	3,468,126
620101	<b>1.3 Impl. appropriate Social Protection Sys. &amp; measures</b>	0	862,718	862,718	871,345	871,345	3,468,126
	<i>Social Services Delivery</i>	0	862,718	862,718	871,345	871,345	3,468,126
	SP2.5 Social Welfare and community services	0	862,718	862,718	871,345	871,345	3,468,126
	910601 - Social intervention programmes	0	862,718	862,718	871,345	871,345	3,468,126
	Use of goods and services	0	700,218	700,218	707,220	707,220	2,814,876
	Other expense	0	162,500	162,500	164,125	164,125	653,250
<b>Grand Total</b>		<b>0</b>	<b>934,068</b>	<b>934,068</b>	<b>943,409</b>	<b>943,409</b>	<b>3,754,953</b>

# Climate and Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
<b>Funding:11001 Consolidated Fund Sources</b>		0	42,345	42,345	42,768	42,768	170,227
<b>16</b>	<b>1.4 AGRICULTURE AND RURAL DEVELOPMENT</b>	0	23,098	23,098	23,329	23,329	92,854
<b>1608</b>	<b>4.3 Modernise and enhance agricultural</b>	0	23,098	23,098	23,329	23,329	92,854
<b>160802</b>	<b>2.3 Double agrc prod &amp; incms of SS fd prod &amp; non-farm empl</b>	0	23,098	23,098	23,329	23,329	92,854
	<i>Economic Development</i>	0	23,098	23,098	23,329	23,329	92,854
	SP4.1 Agricultural Services and Management	0	23,098	23,098	23,329	23,329	92,854
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	20,098	20,098	20,299	20,299	80,794
	Use of goods and services	0	20,098	20,098	20,299	20,299	80,794
	910302 - Surveillance and Management of Diseases and Pests	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
	910304 - Agricultural Research and Demonstration Farms	0	1,000	1,000	1,010	1,010	4,020
	Use of goods and services	0	1,000	1,000	1,010	1,010	4,020
<b>39</b>	<b>3.8 TRANSPORTION: ROAD, RAIL, AIR, AND WATER</b>	0	19,247	19,247	19,439	19,439	77,373
<b>3901</b>	<b>8.1 Improve efficiency &amp; effectiveness of road transp't</b>	0	19,247	19,247	19,439	19,439	77,373
<b>390102</b>	<b>11.2 prvd acs to safe, affodbl, acs'ble &amp; sust trnspt syst for all</b>	0	19,247	19,247	19,439	19,439	77,373
	<i>Infrastructure Delivery and Management</i>	0	19,247	19,247	19,439	19,439	77,373
	SP3.1 Roads and Transport services	0	19,247	19,247	19,439	19,439	77,373
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	19,247	19,247	19,439	19,439	77,373
	Use of goods and services	0	19,247	19,247	19,439	19,439	77,373
<b>Funding:12200 Consolidated Fund Sources</b>		0	1,337,500	1,337,500	1,350,875	1,350,875	5,376,750

# Climate and Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
<b>16</b>	<b>1.4 AGRICULTURE AND RURAL DEVELOPMENT</b>	0	24,000	24,000	24,240	24,240	96,480
<b>1608</b>	<b>4.3 Modernise and enhance agricultural</b>	0	24,000	24,000	24,240	24,240	96,480
<b>160802</b>	<b>2.3 Double agrc prod &amp; incms of SS fd prod &amp; non-farm empl</b>	0	24,000	24,000	24,240	24,240	96,480
	<b>Economic Development</b>	0	24,000	24,000	24,240	24,240	96,480
	SP4.1 Agricultural Services and Management	0	24,000	24,000	24,240	24,240	96,480
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	14,000	14,000	14,140	14,140	56,280
	Use of goods and services	0	14,000	14,000	14,140	14,140	56,280
	910304 - Agricultural Research and Demonstration Farms	0	10,000	10,000	10,100	10,100	40,200
	Use of goods and services	0	8,000	8,000	8,080	8,080	32,160
	Other expense	0	2,000	2,000	2,020	2,020	8,040
<b>37</b>	<b>3.7 CLIMATE VARIABILITY AND CHANGE</b>	0	109,000	109,000	110,090	110,090	438,180
<b>3704</b>	<b>7.2 Enhance climate change resilience</b>	0	109,000	109,000	110,090	110,090	438,180
<b>370404</b>	<b>11.b increase no of cities &amp; settmts impling integrated DRRP</b>	0	109,000	109,000	110,090	110,090	438,180
	<b>Environmental Management</b>	0	109,000	109,000	110,090	110,090	438,180
	SP5.1 Disaster prevention and Management	0	109,000	109,000	110,090	110,090	438,180
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	23,000	23,000	23,230	23,230	92,460
	Use of goods and services	0	23,000	23,000	23,230	23,230	92,460
	910701 - Disaster management	0	86,000	86,000	86,860	86,860	345,720
	Use of goods and services	0	36,000	36,000	36,360	36,360	144,720
	Other expense	0	50,000	50,000	50,500	50,500	201,000

# Climate and Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
<b>39</b>	<b>3.8 TRANSPORTION: ROAD, RAIL, AIR, AND WATER</b>	0	909,500	909,500	918,595	918,595	3,656,190
<b>3901</b>	<b>8.1 Improve efficiency &amp; effectiveness of road transp't</b>	0	909,500	909,500	918,595	918,595	3,656,190
<b>390102</b>	<b>11.2 prvd acs to safe, affodbl, acs'ble &amp; sust trnspt syst for all</b>	0	909,500	909,500	918,595	918,595	3,656,190
	<b>Infrastructure Delivery and Management</b>	0	909,500	909,500	918,595	918,595	3,656,190
	SP3.1 Roads and Transport services	0	909,500	909,500	918,595	918,595	3,656,190
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	897,000	897,000	905,970	905,970	3,605,940
	Use of goods and services	0	897,000	897,000	905,970	905,970	3,605,940
	911501 - Management of transport services	0	12,500	12,500	12,625	12,625	50,250
	Use of goods and services	0	10,000	10,000	10,100	10,100	40,200
	Other expense	0	2,500	2,500	2,525	2,525	10,050
<b>57</b>	<b>2.6 WATER AND ENVIRONMENTAL SANITATION</b>	0	295,000	295,000	297,950	297,950	1,185,900
<b>5702</b>	<b>6.2 Enhance access to improved and sustainable environmental sanitation</b>	0	295,000	295,000	297,950	297,950	1,185,900
<b>570201</b>	<b>6.2 Achieve access to adeq. and equit. Sanitation and hygiene</b>	0	295,000	295,000	297,950	297,950	1,185,900
	<b>Social Services Delivery</b>	0	295,000	295,000	297,950	297,950	1,185,900
	SP2.3 Environmental Health and sanitation Services	0	295,000	295,000	297,950	297,950	1,185,900
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	225,000	225,000	227,250	227,250	904,500
	Use of goods and services	0	225,000	225,000	227,250	227,250	904,500
	910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	50,000	50,000	50,500	50,500	201,000
	Use of goods and services	0	50,000	50,000	50,500	50,500	201,000
	910112 - GREEN ECONOMY ACTIVITIES	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
<b>Funding:12603 Consolidated Fund Sources</b>		<b>0</b>	<b>6,986,684</b>	<b>6,986,684</b>	<b>7,056,551</b>	<b>7,056,551</b>	<b>28,086,470</b>

# Climate and Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
<b>16</b>	<b>1.4 AGRICULTURE AND RURAL DEVELOPMENT</b>	0	110,000	110,000	111,100	111,100	442,200
<b>1608</b>	<b>4.3 Modernise and enhance agricultural</b>	0	110,000	110,000	111,100	111,100	442,200
<b>160802</b>	<b>2.3 Double agrc prod &amp; incms of SS fd prod &amp; non-farm empl</b>	0	110,000	110,000	111,100	111,100	442,200
	<i>Economic Development</i>	0	110,000	110,000	111,100	111,100	442,200
	SP4.1 Agricultural Services and Management	0	110,000	110,000	111,100	111,100	442,200
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	110,000	110,000	111,100	111,100	442,200
	Use of goods and services	0	110,000	110,000	111,100	111,100	442,200
<b>37</b>	<b>3.7 CLIMATE VARIABILITY AND CHANGE</b>	0	275,000	275,000	277,750	277,750	1,105,500
<b>3704</b>	<b>7.2 Enhance climate change resilience</b>	0	275,000	275,000	277,750	277,750	1,105,500
<b>370404</b>	<b>11.b increase no of cities &amp; settmts impling integrated DRRP</b>	0	275,000	275,000	277,750	277,750	1,105,500
	<i>Environmental Management</i>	0	275,000	275,000	277,750	277,750	1,105,500
	SP5.1 Disaster prevention and Management	0	275,000	275,000	277,750	277,750	1,105,500
	910701 - Disaster management	0	275,000	275,000	277,750	277,750	1,105,500
	Use of goods and services	0	75,000	75,000	75,750	75,750	301,500
	Other expense	0	200,000	200,000	202,000	202,000	804,000
<b>39</b>	<b>3.8 TRANSPORTION: ROAD, RAIL, AIR, AND WATER</b>	0	4,229,834	4,229,834	4,272,132	4,272,132	17,003,932
<b>3901</b>	<b>8.1 Improve efficiency &amp; effectiveness of road transp't</b>	0	4,229,834	4,229,834	4,272,132	4,272,132	17,003,932
<b>390102</b>	<b>11.2 prvd acs to safe, affodbl, acs'ble &amp; sust trnspt syst for all</b>	0	4,229,834	4,229,834	4,272,132	4,272,132	17,003,932
	<i>Infrastructure Delivery and Management</i>	0	4,229,834	4,229,834	4,272,132	4,272,132	17,003,932
	SP3.1 Roads and Transport services	0	4,229,834	4,229,834	4,272,132	4,272,132	17,003,932
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	3,059,834	3,059,834	3,090,432	3,090,432	12,300,532
	Use of goods and services	0	900,000	900,000	909,000	909,000	3,618,000
	Other expense	0	2,159,834	2,159,834	2,181,432	2,181,432	8,682,532
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	1,170,000	1,170,000	1,181,700	1,181,700	4,703,400
	Non Financial Assets	0	1,170,000	1,170,000	1,181,700	1,181,700	4,703,400

# Climate and Gender Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
57	<b>2.6 WATER AND ENVIRONMENTAL SANITATION</b>	0	2,371,850	2,371,850	2,395,569	2,395,569	9,534,838
5702	<b>6.2 Enhance access to improved and sustainable environmental sanitation</b>	0	2,371,850	2,371,850	2,395,569	2,395,569	9,534,838
570201	<b>6.2 Achieve access to adeq. and equit. Sanitation and hygiene</b>	0	2,371,850	2,371,850	2,395,569	2,395,569	9,534,838
	<i>Social Services Delivery</i>	0	2,371,850	2,371,850	2,395,569	2,395,569	9,534,838
	SP2.3 Environmental Health and sanitation Services	0	2,371,850	2,371,850	2,395,569	2,395,569	9,534,838
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	1,441,850	1,441,850	1,456,269	1,456,269	5,796,238
	Use of goods and services	0	1,441,850	1,441,850	1,456,269	1,456,269	5,796,238
	910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	30,000	30,000	30,300	30,300	120,600
	Use of goods and services	0	30,000	30,000	30,300	30,300	120,600
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	900,000	900,000	909,000	909,000	3,618,000
	Non Financial Assets	0	900,000	900,000	909,000	909,000	3,618,000
	<b>Funding:14010 Consolidated Fund Sources</b>	0	22,759,773	22,759,773	22,987,370	22,987,370	91,494,286
39	<b>3.8 TRANSPORTION: ROAD, RAIL, AIR, AND WATER</b>	0	22,759,773	22,759,773	22,987,370	22,987,370	91,494,286
3901	<b>8.1 Improve efficiency &amp; effectiveness of road transp't</b>	0	22,759,773	22,759,773	22,987,370	22,987,370	91,494,286
390102	<b>11.2 prvd acs to safe, affodbl, acs'ble &amp; sust trnspt syst for all</b>	0	22,759,773	22,759,773	22,987,370	22,987,370	91,494,286
	<i>Infrastructure Delivery and Management</i>	0	22,759,773	22,759,773	22,987,370	22,987,370	91,494,286
	SP3.1 Roads and Transport services	0	22,759,773	22,759,773	22,987,370	22,987,370	91,494,286
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	22,759,773	22,759,773	22,987,370	22,987,370	91,494,286
	Non Financial Assets	0	22,759,773	22,759,773	22,987,370	22,987,370	91,494,286
<b>Grand Total</b>		0	31,126,302	31,126,302	31,437,565	31,437,565	125,127,733