



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2025-2028

PROGRAMME BASED BUDGET ESTIMATES

FOR 2025

ADANSI ASOKWA DISTRICT ASSEMBLY

ADANSI ASOKWA DISTRICT ASSEMBLY



Post Office Box, 38
Adansi Asokwa.

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

Our Ref No: ADASA. 04/10/01

Your Ref No: _____

Date: 24th OCTOBER 2024

APPROVAL STATEMENT

The General Assembly of Adansi Asokwa District at its 3rd Ordinary meeting held on 24th October, 2024 at the Assembly's premises, unanimously approved the 2025 Composite Budget.

| <u>APPROVED BUDGET</u> | | <u>AMOUNT GHC</u> |
|---------------------------|---|----------------------|
| Compensation of Employees | - | 3,333,624.30 |
| Goods and Services | - | 4,497,258.00 |
| Capital Expenditure | - | 3,093,286.60 |
| TOTAL | - | 10,924,168.90 |

HON. AUGUSTINE KOFI ADOMAKO
PRESIDING MEMBER

PRESIDING MEMBER
ADANSI ASOKWA DIST. ASSEMBLY
DATE 24/10/2024

EBENEZER NTOW AYISI
DISTRICT CO-ORDINATING DIRECTOR

DISTRICT CO-ORDINATING DIRECTOR
ADANSI ASOKWA DIST. ASSEMBLY
ASOKWA



ASHANTI
REGION

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PART A: STRATEGIC OVERVIEW OF THE DISTRICT

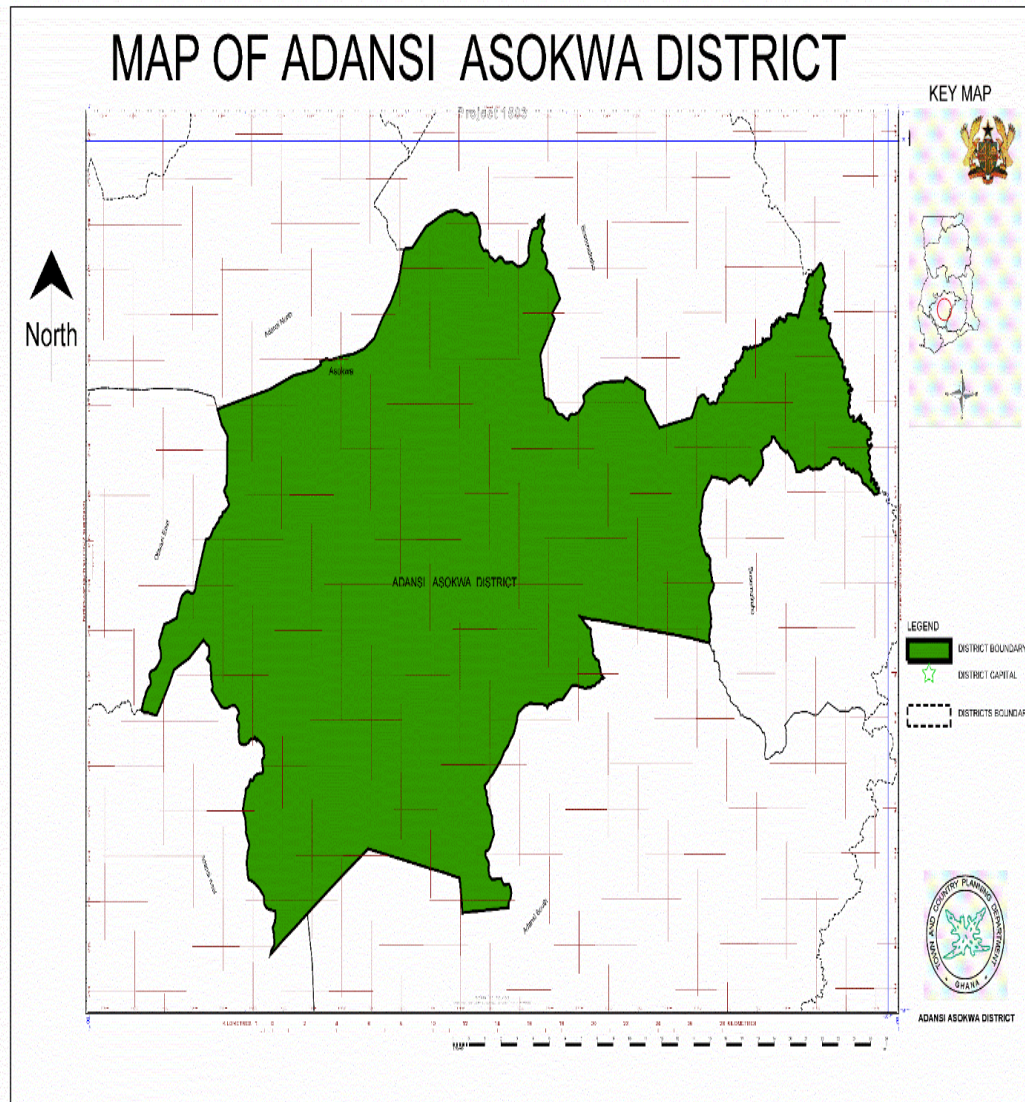
ESTABLISHMENT OF THE DISTRICT

Location and Size

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

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

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



POPULATION STRUCTURE

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

Table 1: Population Structure

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

Source: Ghana Statistical Service 2021

VISION

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

MISSION

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

GOALS

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

CORE FUNCTIONS

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

- The Assembly is answerable for the overall development of the district
- It is also responsible for the development, improvement and management of human settlements and the environment in the district;
- Preparation of development plans and budget

- Formulate and execute plans, programmes and strategies for the effective mobilization of resources necessary for the overall development of the district;
- Promote and support productive activity and social development in the district and remove any obstacles to Initiative and development;
- Initiate programmes for the development of basic infrastructure and provide municipal works and services in the district;
- In co-operation with appropriate national and local security agencies, be responsible for the maintenance of security and public safety in the district;
- Ensure ready access to the courts and public tribunals in the district for the promotion of justice.

DISTRICT ECONOMY

• **AGRICULTURE**

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

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

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

- **ROAD NETWORK**

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

Table 2: Major Road Network

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

Source: Feeder Roads Department 2020.

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

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

- **ENERGY**

Almost all the major communities in the district are connected to the national grid. This source of power is also used by the small and medium industries such as welders, manufactures and small-scale businesses in the district. However, a number of communities, especially small ones are not connected to the national grid and hence the Assembly is putting in place measures to connect these communities.

- **HEALTH**

There are thirteen (13) health facilities in the district. Thus, five (5) health centers, seven (7) CHPs compound and one (1) private clinic. There is no Medical doctor in the district, but there are four (4) Medical Assistants, Twenty-two (22) midwives, Thirty-Three (33) general nurses and Ninety-Three (93) auxiliary staff in the district rendering health service to the people.

Table 3: Health Facilities in the District

| Sub-District | GOV'T | MISSION | PRIVATE | TOTAL | CHPS COMPOUND | TOTAL |
|--------------|-------|---------|---------|-------|---------------|-------|
| 1. Aboabo | 1 | 1 | 0 | 2 | 4 | 6 |
| 2. Anhwiaso | 1 | 0 | 0 | 1 | 2 | 3 |
| 3. Asokwa | 1 | 0 | 1 | 2 | 1 | 3 |
| 4. Fumso | 1 | 0 | 0 | 1 | 0 | 1 |
| TOTAL | 4 | 1 | 1 | 6 | 7 | 13 |

Source: Adansi Asokwa District Health Report, 2024

- **EDUCATION**

The Adansi Asokwa District Assembly is endowed with schools providing education up to the senior high level. It is worth noting that educational facilities are evenly distributed within the district. The District has 65 Kindergarten (KG), 65 Primary schools, 70 Junior High Schools (JHS) and 2 Senior High School (SHS) which are public and private schools. Additionally, private individuals have established a total of 17 Kindergarten (KG), 17 Primary Schools, 8 Junior High Schools and 1 Senior High School to complement governments effort in making education accessible to all. However, a quarter of all KGs are under temporal sheds and 16 KGs are under dilapidated structures. The analysis shows that the public sector contributes much more in the provision of schools in the district than the private sector. This situation can be attributed to huge investment that comes with the provision of educational infrastructure.

The total enrolment at all levels of education stood at 19,309 in 2024 with females constituting 47.59% percent and males representing 52.41%. The level with largest share of enrolments is primary (53%), followed by JHS (25%), K.G (15%) and SHS (7%). There are enough teachers at all level of education in the district to meet students demand. The District has a total of 914 teachers in the public schools. Out of this, 887 (97.05%) are trained teachers while the remaining 27 (2.95%) are untrained teachers. The pupil-teacher ratio in the district is 26:1, 28:1, 13:1 and 25:1 for pre-school, primary, JHS and SHS respectively. The statistics indicate that there would not be so much pressure on teachers since the number of pupils to handle are lower than the national standards. However, accommodations for teachers are inadequate in the districts. This situation has resulted in absenteeism and lateness of teachers to school which eventually affects the quality of teaching and learning.

Table 4: Number of Schools

| Level | Public | Private | Total |
|------------|--------|---------|-------|
| Pre-School | 65 | 17 | 82 |
| Primary | 65 | 17 | 82 |
| JHS | 60 | 10 | 70 |
| SHS | 1 | 1 | 2 |
| Total | 191 | 45 | 236 |

Table 5 Pupil-Teacher Ratio

| Levels of Education | District level | National level |
|---------------------|----------------|----------------|
| Pre-school | 26:1 | 25:1 |
| Primary | 28:1 | 35:1 |
| Junior High | 13:1 | 25:1 |
| Senior High | 25:1 | |

- **MARKET CENTER**

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

The Fumso market is observed weekly and is one of the major markets in the Ashanti region. This market has a huge potential which when properly harnessed properly can immensely help in revenue mobilization drive of the district and create jobs and wealth as well as accelerate development of the district.

- **WATER AND SANITATION**

Per the 2021 PHC, about 57.4% of households in the District depend on pipe born, standpipes, bottled and sachet water as their main source of drinking water, while the rest depend on untreated water sources. There are a total of 147 water facilities serving the entire District, with the current estimated population of 71,844 there is the need for the provision of an additional water facilities to cater for the section of the population that rely on untreated sources of water.

The total number of households with toilet facilities in the district for the year 2023 was 3,178. This increased by 375 as at September 2024 representing 11.6%, making a total of 3,553 in the District. The District plans to increase the household toilet by 15% by December, 2024. The Assembly has commenced mass education on disadvantages of open defecation and engagement with private consultants to construct bio digester toilet at subsidize rate for various registered households.

Per National standard, one KVIP squat-hole (institutional latrine) serves 50 persons, therefore if a KVIP facility has 12 squat holes it means it is expected to serve an average population of 600 people. The current total number of public toilet facilities in use in the district is 8, serving a total of 4,800. The total number of persons with access to toilet facilities (public and household), is 19,012 people, representing 26.46% while population without toilet facilities is estimated at 52,839.85, representing 73.54%.

The above statistics reveals that sanitation conditions in the District over the years have not been purely due to the inability of the District Assembly to do so but obstacles such as; inadequate funds for heavy investment in sanitation management (refuse trucks and containers), inadequate and poor drainage systems, and general negative attitudes of the people towards ensuring clean environment. Hence the District ought to educate and sensitize the populace on the need to construct household toilet facilities in existing households, enactment of bye-laws to sanction community members who go astray and inclusion and enforcement of household toilets in building plans before permits are granted.

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

Table 6 –District Tourism Potential

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

KEY ISSUES/CHALLENGES

A lot of development potentials are available within the District and it is believed if fully tapped could turn the fortunes of the district to greater heights. The large market at fumso has been identified as one. However, a number of militating factors work against the full maximization of these resource these thereby slowing the pace of development of the district. These problem or constraint identified include;

- inadequate school furniture and infrastructure,
- inadequate residential accommodation for teacher and health workers,
- inadequate health facilities and equipment,

- inadequate portable water
- limited market infrastructure,
- poor road network
- absence of District Administrative Office
- absence of district duty post for officers of the assembly

KEY ACHIEVEMENTS IN 2024

The Assembly in pursuant of it's mandate as specified in Section 12 (1-3) of the Local Governance Act, 2016 (Act 936) initiated programmes and projects to provide basic infrastructure and services with the ultimate goal of improving the living standards of its people in 204. The following are some of the key achievements:

PROJECTS

1. Supplied 750 Desks to 19 basic schools in the district. (Adiembra D/A Basic, Pippiiso Methodist Basic, Asokwa Basic D/A A&B, Agogooso Basic School etc)
2. Drilled and Mechanized 7 No. Borehole (Anhwiaso, Asokwa, Fumso Ketewa, Bodwesango East & SHS, Mensahkrom, Pippiiso)
3. Constructed 3 Unit KG Block at Pewodie

PROGRAMMES

1. District wide Food Screening Exercise (1,492 food vendors were screened).
2. Supplied 50,000 Coconut and 30,000 Oil-Palm seedlings to 120 farmers.
3. Supplied and Maintained Street Lights in the district.

REVENUE AND EXPENDITURE PERFORMANCE

It is worth noting that revenue generation undoubtedly is key to the development of the district. To help accelerate development agenda of the District, several strategies have been adopted to shore up the revenue within the six years of its existence. However, due to inadequate revenue collectors and the lack of prosecution of defaulters, the revenue performance below (*Table 1*) shows that an amount Gh¢476,734.64 of the Internally

Generated Funds (IGF) was mobilized. This constitute 65.92% of the total estimated revenue of Gh¢722,734.00 as at September, 2024.

However total revenue from all funding sources shows that as at 30th September, 2024, the actual total revenue realized amounted to GH¢5,882,419.48 which constitute of the estimated revenue of GH¢12,238,668.91. The low revenue is as a result of decreased inflow of incomes from the various revenue sources. i.e. DACF and other central government transfers. In view of this, vigorous steps are being taken to revamp IGF collection to meet the targets the Assembly has set for itself as well as augment the lag of central government DACF and the development partners.

Table 1: Revenue Performance – IGF Only

| REVENUE PERFORMANCE – IGF ONLY | | | | | | | |
|--------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------------|-------------------------------------|
| ITEMS | 2022 | | 2023 | | 2024 | | % performance as at September, 2024 |
| | Budget | Actuals | Budget | Actuals | Budget | Actuals as at September | |
| Property Rates | 20,000.00 | 29,271.00 | 20,000.00 | 12,386.00 | 77,000.00 | 27,742.00 | 36.03 |
| Basic Rates | 500.00 | 0.00 | 500.00 | 0.00 | 500.00 | 249.00 | 49.80 |
| Fees | 118,400.00 | 101,979.70 | 149,500.00 | 133,394.00 | 176,000.00 | 149,793.00 | 85.11 |
| Fines | 8,500.00 | 2,480.00 | 5,000.00 | 2,040.00 | 5,000.00 | 700.00 | 14 |
| Licences | 162,350.00 | 160,847.44 | 140,800.00 | 119,942.00 | 237,734.00 | 149,266.38 | 62.79 |
| Land | 3,0000.00 | 2,250.00 | 28,000.00 | 25,950.00 | 40,000.00 | 34,700.00 | 86.75 |
| Rent | 6,000.00 | 11,286.00 | 21,000.00 | 34,587.00 | 36,500.00 | 21,489.00 | 58.87 |
| Sub-Total | 318,750.00 | 308,114.14 | 364,800.00 | 328,299.00 | 572,743.00 | 383,939.38 | 67.04 |
| Royalties | 15,000.00 | 10,939.00 | 150,000.00 | 130,570.00 | 150,000.00 | 92,796.26 | 61.86 |
| Total | 333,750.00 | 319,053.14 | 514,800.00 | 458,869.00 | 722,734.00 | 476,735.64 | 65.92 |

Table 2: Revenue Performance – All Revenue Sources

| REVENUE PERFORMANCE – All Revenue Sources | | | | | | | |
|---|--------------|--------------|---------------|--------------|---------------|-------------------------|-------------------------------------|
| ITEMS | 2022 | | 2023 | | 2024 | | % performance as at September, 2024 |
| | Budget | Actuals | Budget | Actuals | Budget | Actuals as at September | |
| IGF | 333,750.00 | 319,053.14 | 514,800.00 | 458,869.00 | 722,734.00 | 476,735.64 | 65.92 |
| Compensation Transfer | 1,880,530.39 | 1,880,530.44 | 3,719,506.73 | 2,479,671.15 | 3,133,941.31 | 2,092,644.00 | 66.77 |
| Goods and Services Transfer | 78,413.00 | 17,043.39 | 56,000.00 | 16,433.52 | 93,500.00 | 0.00 | 0 |
| Assets Transfer | 25,180.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0 |
| DACF | 3,013,269.60 | 1,589,751.34 | 3,879,654.00 | 860,270.13 | 5,119,654.00 | 626,015.00 | 12.23 |
| DACF-RFG | 760,029.51 | 264,828.65 | 995,326.00 | 0.0 | 1,878,839.60 | 1,841,676.00 | 98.02 |
| DACF-MP | 620,000.00 | 461,077.15 | 434,000.00 | 379,270.00 | 800,000.00 | 649,214.41 | 81.15 |
| DACF-PWD | 200,000.00 | 143,045.78 | 140,000.00 | 156,733.26 | 140,000.00 | 136,134.43 | 97.24 |
| MAG | 79,098.08 | 79,098.08 | 118,197.24 | 118,197.24 | 0.00 | 0.00 | 0 |
| SIF | 300,000.00 | 160,300.00 | 210,000.00 | 60,000.00 | 300,000.00 | 0.00 | 0 |
| SAFETY-NET | 0.00 | 0.00 | 0.00 | 0.00 | 50,000.00 | 0.00 | 0 |
| Total | 7,299,270.00 | 4,914,727.97 | 10,089,792.97 | 4,323,192.76 | 12,238,668.91 | 5,882,419.48 | 48.06 |

Table 3: Expenditure Performance-All Sources

| EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES | | | | | | | |
|---|--------------|--------------|---------------|--------------|---------------|-------------------------|---------------------------------------|
| Expenditure | 2022 | | 2023 | | 2024 | | % Performance (as at September, 2024) |
| | Budget | Actual | Budget | Actual | Budget | Actual as at September, | |
| Compensation | 1,917,310.39 | 1,760,870.20 | 3,770,342.73 | 2,518,296.05 | 3,263,175.31 | 2,124,792.87 | 65.11 |
| Goods and Service | 3,864,730.68 | 2,062,282.53 | 4,345,812.29 | 1,910,447.76 | 6,383,314.68 | 1,563,742.97 | 24.47 |
| Assets | 1,517,229.51 | 556,581.60 | 1,943,629.95 | 289,614.95 | 2,592,178.92 | 578,317.71 | 22.37 |
| Total | 7,299,270.00 | 4,379,734.33 | 10,089,792.97 | 4,718,358.76 | 12,238,668.91 | 4,266,853.55 | 34.86 |

The Adansi Asokwa District Assembly approved an expenditure budget of GH¢12,238,668.91 for the 2024 financial year. Total expenditure stood at GH¢4,266,853.55 as at September, 2024 which include goods and services transfers (GoG), IGF and DACF among others.

With respect to compensation of employees and goods and services transfers and asset, an amount of GH¢2,124,792.87, GH¢1,563,742.97 and GH¢578,317.71 was expended as at September, 2024 respectively.

For the 2025 financial year, a total amount of GH¢10,924,168.90 has been projected for the Adansi Asokwa District Assembly with an expenditure of GH¢3,333,624.30 for compensation, GH¢4,497,258.00 for goods and services and GH¢3,093,286.60 for assets. For Internally Generated Funds, expenditure is projected at GH¢71,632.00 for wages and salaries of casual workers, GH¢640,868.00 for goods and services and GH¢60,000.00 for capital expenditure.

In 2025 a percentage of 28.31% of the total expenditure is targeted for Assets as reflected in the numerous projects captured in the budget. These include provision of electricity, water, school infrastructure (classroom blocks and furniture), motorbikes, health and sanitation equipment. Goods and Services such as agriculture extension services, waste management, fumigation, street light maintenance, reshaping of feeder roads among

others will cover about 41.17% of the total budget whilst 30.52% is earmarked for Compensation. It is believed that the prudent use of these resources would go a long way to improve the living standards of the people.

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

1. Ensure responsive, inclusive, participatory and representative decision-making.
2. Strengthen domestic resource mobilization.
3. Build and upgrade educational facilities to be child, disable & gender sensitive.
4. Achieve universal health coverage, including financial risk protection, access to quality health-care services.
5. Achieve access to adequate and equitable sanitation and hygiene.
6. Double the agriculture productivity and incomes of small-scale food producers for value addition.
7. Enhance inclusive urbanization & capacity for settlement planning.
8. Promote social, economic, political inclusion.
9. Develop quality, reliable, sustainable and resilient infrastructure.
10. Substantially reduce proportion of youth not in employment, education and training.
11. Reduce environmental pollution
- 12.

POLICY OUTCOME INDICATORS AND TARGETS

Table 4: Policy Outcome Indicators and Targets

| Outcome Indicator Description | Unit of Measure | Baseline 2022 | | Past Year 2023 | | Latest Status 2024 | | Medium Term Target | | | |
|---|--------------------------|---------------|--------|----------------|--------|--------------------|-------------------|--------------------|------|------|------|
| | | Target | Actual | Target | Actual | Target | Actual as at Sept | 2025 | 2026 | 2027 | 2028 |
| Improve financial administration and management | % growth in IGF | 15% | 17.22% | 15% | 43.82% | 15% | - | 15% | 15% | 16% | 18% |
| | % of total IGF mobilized | 90% | 61.75% | 90% | 89.13% | 90% | 65.96% | 90% | 90% | 90% | 90% |
| Improve agricultural productivity to ensure | Number of extension | 12 | 10 | 12 | 11 | 11 | 11 | 13 | 14 | 15 | 16 |

| | | | | | | | | | | | |
|---------------|---------------------------|--------|--------|-------|-------|-------|-------|-------|-------|-------|-------|
| food security | officers trained | | | | | | | | | | |
| | Number of farmers trained | 30,000 | 17,438 | 5,000 | 3,251 | 5,331 | 4,213 | 5,330 | 6,500 | 7,450 | 8,350 |

REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES

The Assembly intends to mobilize the 2025 IGF revenue projection of GH¢772,500.00 through the implementation of revenue improvement strategies indicated below.

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

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

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

2. Budget Programme Description

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

The Program is being implemented and delivered through the offices of the Central Administration and Finance Departments. The various offices involved in the delivery of the program include; General Administration, Budget, Planning, Accounts, Procurement, Human Resource, Internal Audit, Statistics and Records Unit.

A total staff strength of forty-nine (49) are involved in the delivery of the programme. They include administrators, budget analysts, accountants, planning officers, revenue officers, and other supporting staff (i.e. executive officers, secretaries, driver and casual workers). The program is being funded through the Internally Generated Fund (IGF) and Government of Ghana transfer such as the District Assemblies' Common Fund and District Development Facility.

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

The core function of the General Administration unit is to facilitate the Assembly's activities with the various departments, quasi institution, and traditional authorities. It is also mandated to carry out regular maintenance of the Assembly's properties. In addition, general administration sub-programme through the District Security Committee (DISEC) is mandated to initiate and implement programmes and strategies to improve security in the district.

Under the sub-programme the procurement of goods & services and assets for the Assembly and the duty of ensuring inventory and stores management is being led by the procurement and stores units.

The number of staff delivering the sub-programme is eighteen (18) with funding from GoG transfers (DACF, DDF etc.) and the Assembly's Internally Generated Fund (IGF). Beneficiaries of this sub-program are the departments, regional coordinating council,

quasi institutions, traditional authorities, non-governmental organizations, civil society organizations and the general public.

The main challenges this sub programme would encounter are inadequate, delay and untimely release of funds, inadequate office space, and non-decentralization of some key departments.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District Assembly measure the performance of this 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 | | | |
|--|--|----------------------|----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| | | 2023 | 2024 as at September | 2025 | 2026 | 2027 | 2028 |
| Organize quarterly management meetings | Number of quarterly meetings held | 4 | 3 | 4 | 4 | 4 | 4 |
| Response to public complaints | Number of working days after receipt of complaints | 5 | 5 | 5 | 5 | 5 | 5 |
| Compliance with Procurement procedures | Procurement Plan approved by | 29 th Nov | 29 th Nov | 30 th Nov. | 30 th Nov. | 30 th Nov. | 30 th Nov. |
| | Number of Entity Tender Committee meetings held | 4 | 3 | 4 | 4 | 4 | 4 |

4. Budget Sub-Programme Operations and Projects

The table enumerates the main operations and projects to be undertaken by the sub-programme

Table 6: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 1.2 Finance and Audit

1. Budget Sub-Programme Objective

- To insure sound financial management of the Assembly's resources.
- To ensure timely disbursement of funds and submission of financial reports.
- To ensure the mobilization of all available revenues for effective service delivery.

2. Budget Sub-Programme Description

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

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

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

The sub-programme is manned by twenty-one (21) officers comprising of accountants, internal auditors, revenue officers and commission collectors with funding from central government and Internally Generated Fund (IGF).

The beneficiaries of this sub- program are the departments, allied institutions and the general public. The capacity of this sub-programme in delivering its objectives is limited

by inadequate office space for internal auditors and accounts officers, inadequate data on ratable items and inadequate logistics for revenue mobilization and public sensitization.

3. Budget Sub-Programme Results Description

The table below indicates the main outputs, its indicators and projections by which the District Assembly measure the performance of this 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 | | | |
|--|---|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| | | 2023 | 2024 as at September | 2025 | 2026 | 2027 | 2028 |
| Annual and Monthly Financial Statement of Accounts | Annual Statement of Accounts submitted by | 28 th Feb. | 27 th Feb. | 28 th Feb. | 28 th Feb. | 28 th Feb. | 28 th Feb. |
| | number of monthly financial reports submitted | 12 | 9 | 12 | 12 | 12 | 12 |
| Annual growth of IGF | percentage growth | 43.82% | - | 15% | 15% | 15% | 15% |
| Mobilize 90% of estimate IGF revenue | percentage mobilized | 89.13% | 65.96% | 90% | 90% | 90% | 90% |
| Quarterly Internal Audit Report submitted to Audit Committee | number of Audit reports | 4 | 3 | 4 | 4 | 4 | 4 |

4. Budget Sub-Programme Operations and Projects

The table itemizes the main operations and projects to be undertaken by the sub-programme.

Table 8: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 1.3 Human Resource Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

Major services and operations delivered by the sub-program include human resource performance management, service delivery improvement, upgrading and promotion of staff. It also includes Human Resource Management Information System (HRMIS) which ensures frequent update of staff records through electronic means, guaranteeing efficient and good salary administration, facilitation of recruitment and selection as well as postings of competent staff to fill available vacancies at the district.

Under this, there are four (4) staff to carry out the implementation of the sub-programme with main funding from GoG goods & services transfer, DACF and Internally Generated Fund. The work of the human resource management department is challenged with inadequate logistics. The sub-programme would be beneficial to staff of the departments of the Assembly, Local Government Service Secretariat and the general public.

3. Budget Sub-Programme Results Statement

The table below indicates the main outputs, its indicators and projections by which the District Assembly's measure the performance of this 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 | | | |
|--|-------------------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| | | 2023 | 2024 as at September | 2025 | 2026 | 2027 | 2028 |
| Appraisal of staff annually | Number of staff appraised | 74 | 73 | 90 | 92 | 94 | 96 |
| Prepare and implement capacity building plan | Composite training plan approved by | 29 th Jan | 12 th Jan | 15 th Jan | 15 th Jan | 15 th Jan | 15 th Jan |
| | Number of training workshop held | 5 | 2 | 5 | 5 | 5 | 5 |
| Salary Administration | Monthly validation ESPV | 12 | 9 | 12 | 12 | 12 | 12 |

4. Budget Sub-Programme Operations and Projects

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

Table 10: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

The sub-programmes coordinate statistical data, policy formulation, preparation and implementation of the District Medium Term Development Plan, Monitoring and Evaluation (M&E) Plan as well as the Composite Budget of the District Assembly. The department of Statistics, Planning and Budget Unit are responsible for the delivery of this sub-program. The main sub-program operations include;

- preparing and reviewing of District Medium Term Development Plans, M&E Plans, and Annual Budgets.
- managing the budget approved by the General Assembly and ensuring that each program/project uses the budget resources allocated in accordance with their mandate.
- co-ordinate and develop annual action plans, monitor and evaluate programmes and projects
- organize stakeholder meetings, public forum and town hall meetings.
- collect, compile, analyse, publish and disseminate demographic, health and economic data in the district.

Six (6) officers will be responsible for accomplishing the sub-programme comprising of Budget Analysts, Planning Officers and Statisticians. The main funding source of this sub-programme is GoG goods & services transfer, District Assemblies' Common Fund and the Assembly Internally Generated Fund. Beneficiaries of this sub- program are the departments of the Assembly, allied institutions and the general public.

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

3. Budget Sub-Programme Results Statement

The table below indicates the main outputs, its indicators and projections by which the District Assembly measure the performance of this 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 | | | |
|--|---|----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| | | 2023 | 2024 as at September | 2025 | 2026 | 2027 | 2028 |
| Prepare Composite Budget based on Composite Annual Action Plan | approved by the General Assembly on or before | 27 th Oct | 24 th Oct. | 31 st Oct. | 31 st Oct. | 31 st Oct. | 31 st Oct. |
| Statistical data submission | number of market readings | 5 | 5 | 5 | 5 | 5 | 5 |
| Compliance with budgetary provision | % expenditure performance | 74.10% | 34.83% | 90% | 90% | 90% | 90% |
| Annual Progress Reports submission to NDPC & RCC | submitted by | 29 th Jan | 25 th Jan | 15 th Mar | 15 th Mar | 15 th Mar | 15 th Mar. |

4. Budget Sub-Programme Operations and Projects

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

Table 12: Budget Sub-Programme Standardized Operations and Projects

| Standardized Operations | Standardized Projects |
|---|-----------------------|
| Plan and Budget Preparation (e.g. Budget Committee meetings, DPCU meetings, Stakeholder Engagement etc.) | |
| Monitoring and Evaluation of Programmes and Projects (e.g. Quarterly monitoring of projects and programmes, site inspections etc) | |
| Data and Information dissemination (e.g. Monthly readings, training of stakeholders) | |

SUB-PROGRAMME 1.5 Legislative Oversight

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

The office of the Honourable Presiding Member spearheads the work of the legislative oversight role and ably assisted by the Office of the District Coordinating Director. The main office of this sub-programme is the Area Councils/Unit Committees, Office of the Presiding Member and the Office of the District Coordinating Director.

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

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

3. Budget Sub-Programme Results Statement

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

Table 13: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicators | Past Years | | Projections | | | |
|---|--|------------|----------------------|-------------|------|------|------|
| | | 2023 | 2024 as at September | 2025 | 2026 | 2027 | 2028 |
| Organize Ordinary General Assembly (GA) meetings annually | Number of G.A. meetings held | 2 | 2 | 4 | 4 | 4 | 4 |
| | Number of statutory sub-committee meeting held | 3 | 4 | 4 | 4 | 4 | 4 |
| Build capacity of Area Council annually | Number of training workshop organized | 1 | 2 | 2 | 2 | 2 | 2 |
| | Number of area council furnished | 4 | 4 | 4 | 4 | 4 | 4 |

4. Budget Sub-Programme Operations and Projects

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

Table 14: Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 2: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

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

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

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

The funding sources for the programme include central government transfers and Internally Generated Funds of the Assembly. The beneficiaries of the program include urban and rural dwellers in the district. Total staff strength of Sixteen (16) drawn from the Social Welfare & Community Development Department and Environmental Health Unit

with support from staffs of the Ghana Education Service and Ghana Health are delivering this programme.

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

- advising the District Assembly on matters relating to preschool, primary, junior high schools in the district and other matters that may be referred to it by the District Assembly.
- facilitate the supervision of pre-school, primary and junior high schools in the District.
- co-ordinate the organization and supervision of training programmes for youth in the district to develop leadership qualities, personal initiatives, patriotism and community spirit.
- advise on the provision and management of public libraries and library services in the district in consultation with the Ghana Library Board.
- advise the Assembly on all matters relating to sports development in the District.

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

Major challenges hindering the success of this sub-programme includes 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 District.

3. Budget Sub-Programme Results Statement

The table below indicates the main outputs, its indicators and projections by which the District Assembly measure the performance of this 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 | | | |
|---|--|------------|----------------------|-------------|-------|-------|-------|
| | | 2023 | 2024 as at September | 2025 | 2026 | 2027 | 2028 |
| Construct and supply educational facilities | Number of classroom blocks constructed | 1 | 1 | 3 | 3 | 3 | 3 |
| | Number of school furniture supplied | 600 | 750 | 1,000 | 1,200 | 1,300 | 1,400 |

4. Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

| Standardized Operations | Standardized Projects |
|--|--|
| Supervision and inspection of education Service delivery (e.g. Sports & Culture, Right Age Enrolment Campaign, STMIE clinics, Inter-schools Quiz Competition, Mocks exams for BECE candidates etc) | Completion of 1 No. 3Unit C/R Block at Amanokrom, Nyamenoase and Mensakrom |
| | Supply of 1,000 pieces of Mono/Dual Desk |
| | Maintenance of 2No. Public Schools |

SUB-PROGRAMME 2.2 Public Health Services and Management

1. Budget Sub-Programme Objective

The main objective of this sub-programme is to formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health.

2. Budget Sub-Programme Description

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

The sub-program operations include;

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

The sub-programme would be accomplished through the offices of the District Health Directorate. Funding for the delivery of this sub-programme would come from GoG transfers, donor support and Internally Generated Funds. The beneficiaries of the sub-program are the various health facilities and entire citizenry in the district.

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

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District Assembly's measure the performance of this 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 | | | |
|---------------------------------------|---------------------------------|------------|----------------------|-------------|-------|-------|-------|
| | | 2023 | 2024 as at September | 2025 | 2026 | 2027 | 2028 |
| Improve access to quality health care | number of OPD attendance | 4,771 | 5,096 | 5,773 | 6,350 | 6,985 | 7,684 |
| | number of antenatal registrants | 1,501 | 1,274 | 3,007 | 3,083 | 3,110 | 3,250 |

4. Budget Sub-Programme Operations and Projects

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

Table 18: Budget Sub-Programme Standardized Operations and Projects

| Standardized Operations | Standardized Projects |
|--|---|
| District Response Initiative (DRI) on HIV/AIDS and Malaria | Procure Equipment for Health Centers & CHPS compound. |
| | Maintenance of Clinics |
| | Construction of 4No. Single Bedroom Self Contained Bungalow for Health staff. |

SUB-PROGRAMME 2.3 Social Welfare and Community Development

1. Budget Sub-Programme Objective

The objective of the sub-programme is to assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.

2. Budget Sub-Programme Description

The Social Welfare and Community Development department is responsible for this sub-programme. Basically, social welfare aims at promoting and protecting of rights of children, seek justices and administration of child related issues and provide community care for disabled and needy adults.

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

- facilitating community-based rehabilitation of persons with disabilities.
- assist and facilitate provision of community care services including registration of persons with disabilities, assistance to the aged, personal social welfare services, and assistance to street children, child survival and development, socio-economic and emotional stability in families.
- assist to organize community development programmes to improve and enrich rural life through literacy and adult education classes, voluntary contribution and communal labour for the provision of facilities and services such as water, schools, library, community centres and public places of convenience.

This sub programme is undertaken with a total staff strength of eight (8) with funds from central government transfers (PWD Fund), DACF and Assembly's Internally Generated Funds. Challenges facing this sub-programme include untimely release of funds, inadequate office space and logistics for public education.

3. Budget Sub-Programme Results Statement

The table below shows the main outputs, its indicators and projections by which the District Assembly measure the performance of this 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 | | | |
|--|------------------------------|------------|----------------------|-------------|------|------|------|
| | | 2023 | 2024 as at September | 2025 | 2026 | 2027 | 2028 |
| Equip and provide assistance to PWDs annually | Number of beneficiaries | 176 | 51 | 200 | 200 | 200 | 200 |
| Social Protection programme (LEAP) improved annually | Number of beneficiaries | 402 | 386 | 400 | 410 | 430 | 450 |
| Educate the public on government polices | Number of programs organized | 31 | 25 | 50 | 50 | 50 | 50 |
| | Number of communities | 21 | 15 | 20 | 25 | 25 | 30 |

4. Budget Sub-Programme Standardized Operations and Projects

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

Table 20: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 2.4 Birth and Death Registration Services

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

- legalization of registered Births and Deaths
- storage and management of births and deaths records/register.
- issuance of certified copies of Entries in the Registers of Birth and Deaths upon request.
- preparation of documents for exportation of the remains of deceased persons.
- processing of documents for the exhumation and reburial of the remains of persons already buried.
- verification and authentication of births and deaths certificates for institutions.

The sub programme is delivered by staffs of the District Birth and Death department who have oversight responsibilities and funded from GoG transfers. The sub-programmes would benefit the entire citizenry in the District. Challenges facing this sub-programme include inadequate staffing levels, inadequate logistics and untimely release of funds.

3. Budget Sub-Programme Results Statement

The table below indicates the main outputs, its indicators and projections by which the District Assembly measure the performance of this 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 | | | |
|--|--|------------|----------------------|-------------|------|------|------|
| | | 2023 | 2024 as at September | 2025 | 2026 | 2027 | 2028 |
| Issuance of Births Certificate in the District | No. of birth certificates issued | - | 63 | 100 | 100 | 100 | 100 |
| Issuance of Burial Permits | No. of burial permits issued to the public | - | 47 | 200 | 200 | 200 | 200 |

4. Budget Sub-Programme Standardized Operations and Projects

The table below itemizes the main operations and projects to be undertaken by the sub-programme

Table 22: Budget Sub-Programme Standardized Operations and Projects

| Standardized Operations | Standardized Projects |
|-------------------------|-----------------------|
| | |
| | |
| | |
| | |

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

1. Budget Sub-Programme Objective

The main objective of this sub-programme is to formulate, plan and implement technical guidelines on environmental sanitation management.

2. Budget Sub-Programme Description

The sub-programme aims at providing facilities, infrastructural services and programmes for effective and efficient promotion of environmental health and sanitation services in the District.

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

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

The sub-programme would be delivered through the offices of the Environmental Health Unit with a total staff strength of eight (8). Funding for the delivery of this sub-programme would come from GoG transfers, donor support and Internally

Generated Funds. The beneficiaries of the sub-program are the various health facilities and entire citizenry in the district.

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

3. Budget Sub-Programme Results Statement

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

Table 23: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicators | Past Years | | Projections | | | |
|--|---------------------------------------|------------|----------------------|-------------|------|------|------|
| | | 2023 | 2024 as at September | 2025 | 2026 | 2027 | 2028 |
| Improve sanitary condition in the district | Number food vendors screened | 1,400 | 1,492 | 900 | 900 | 900 | 900 |
| | Number of slaughter house constructed | - | - | 1 | 1 | 1 | 1 |

4. Budget Sub-Programme Standardized Operations and Projects

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

Table 24: Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

The Public Works, Rural Housing and Water Management sub-programme is responsible to assist the Assembly to formulate policies on works, water and sanitation within the framework of national policies.

The programme is manned by five (5) officers. The programme is implemented with funding from GoG goods and service transfers, DACF, District Development Facility and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District.

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

1. Budget Sub-Programme Objective

The main objective of this sub-programme is to plan, manage and promote harmonious, sustainable and cost-effective development of human settlements in accordance with sound environmental and planning principles.

2. Budget Sub-Programme Description

The sub-programme seeks to co-ordinate activities and projects of departments and other agencies including non-governmental organizations to ensure compliance with planning standards. It also focuses on maintaining and sustaining landscape beautification of built up and natural environment in the district. The Physical and Spatial Planning Development sub-programme is accomplished through the Department of Physical Planning now tasked to manage the activities of the former department of Town and Country Planning and the department of Parks and Gardens in the District.

Major services delivered by the sub-program include;

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

This sub programme is funded from the Central Government transfers which ultimately benefits the entire citizenry in the District. The sub-programme is manned by two (2) officers and is faced with a number of operational challenges which include inadequate staffing levels, inadequate office space and untimely releases of funds.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District Assembly measure the performance of this 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 | | | |
|---|--------------------------------------|------------|----------------------|-------------|------|------|------|
| | | 2023 | 2024 as at September | 2025 | 2026 | 2027 | 2028 |
| Street Addressed and Properties numbered | Number of streets signs post mounted | 7 | 15 | 50 | 50 | 50 | 50 |
| | Number of properties numbered | 170 | - | 500 | 500 | 500 | 500 |
| Statutory meetings convened | Number of meetings held | 12 | 9 | 12 | 12 | 12 | 12 |
| Community sensitization exercise undertaken | Number of sensitization organized | 1 | 3 | 2 | 2 | 2 | 2 |

4. Budget Sub-Programme Operations and Projects

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

Table 26: Budget Sub-Programme Standardized Operations and Projects

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

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

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

The sub-programme is tasked with the responsibility of developing and implementing appropriate strategies and programmes that aims to improve the living conditions of rural dwellers. Under this sub-programme, activities including feeder road construction and rehabilitation as well as rural housing and water programmes are adequately addressed. The department of Works comprising of former Public Works, Feeder Roads, and Rural Housing Department is delivering the sub-programme. The sub-program operations include;

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

This sub programme is funded from the Central Government transfers and Assembly's Internally Generated Funds which goes to the benefit of the entire citizenry in the District.

The sub-programme is managed by three (3) staff. Key challenges encountered in delivering this sub-programme include inadequate staffing levels, inadequate office space and untimely releases of funds.

3. Budget Sub-Programme Results Statement

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

Table 27: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicators | Past Years | | Projections | | | |
|--|--|------------|----------------------|-------------|------|------|------|
| | | 2023 | 2024 as at September | 2025 | 2026 | 2027 | 2028 |
| Maintain existing feeder roads annually | Km. of road network maintained | 9km | - | 20km | 20km | 20km | 20km |
| Supply and maintain street lights | Number of street lights maintained | 200 | 180 | 200 | 250 | 300 | 300 |
| Provide portable water to communities annually | Number of boreholes drilled and mechanized | 4 | 7 | 20 | 20 | 20 | 20 |

4. Budget Sub-Programme Standardized Operations and Projects

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

Table 28: Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

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

The Program is being delivered through the offices of the departments of Agriculture and Ghana Enterprise Agency.

The program is being implemented with the total support of all staff of the Agriculture department and Ghana Enterprise Agency. Total staff strength of ten (10) are involved in the delivery of the programme. The Program is being funded through the Government of Ghana transfers with support from the Assembly's Internally Generated Fund and other donor support funds.

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

3. Budget Sub-Programme Results Statement

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

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

| Main Outputs | Output Indicators | Past Years | | Projections | | | |
|---|--------------------------|------------|----------------------|-------------|------|------|------|
| | | 2023 | 2024 as at September | 2025 | 2026 | 2027 | 2028 |
| Train artisans' groups to sharpen skills annually | Number of people trained | 245 | 280 | 350 | 350 | 350 | 400 |

4. Budget Sub-Programme Operations and Projects

The table depicts the main operations and projects to be undertaken by the sub-programme

Table 30: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 4.2 Agricultural Services and Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

The department of Agriculture is responsible for delivering agricultural service and management sub-programme. It seeks to provide effective extension and other support services to farmers, processors and traders for improved livelihood in the District. Moreover, the sub-programme deals with identifying and disseminating improved up-to-date technological packages to assist farmers engage in good agricultural practices. Basically, it seeks to transfer improved agricultural technologies through the use of effective and efficient agricultural extension delivery methods. The sub-program operations include;

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

The sub-programme is undertaken by ten (10) officers with funding from the GoG goods & services transfer, Donor and Assembly's support from the Internally Generated Fund. It aims at benefiting the general public especially the rural farmers and dwellers. Key challenges include inadequate staffing levels, inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District Assembly measure the performance of this sub-programme. The past data shows 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 | | | |
|--|--------------------------------------|------------|----------------------|-------------|---------|---------|---------|
| | | 2023 | 2024 as at September | 2025 | 2026 | 2027 | 2028 |
| Improve agricultural productivity to ensure food security | Number of extension officers trained | 11 | 13 | 15 | 15 | 15 | 15 |
| | Number of farmers trained | 35,371 | 42,445 | 45,000 | 46,000 | 47,000 | 48,000 |
| Increased cash crops production under Planting for Export and Rural Development (PERD) | Number of seedlings nursed | 120,000 | 138,732 | 100,000 | 120,000 | 130,000 | 140,000 |
| | Number of farmers benefited | 1,236 | 1,948 | 2,200 | 2,400 | 2,600 | 2,700 |

4. Budget Sub-Programme Standardized Operations and Projects

Table 32: Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

1. Budget Programme Objectives

- To ensure that ecosystem services are protected and maintained for future human generations.
- To manage disasters by co-ordinating 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.

2. Budget Programme Description

The Environmental management encompasses the 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 District. It seeks to enhance the capacity of society to prevent and manage disasters and to improve the livelihood of the poor and vulnerable in the rural communities through effective disaster management, social mobilization and employment generation.

Staffs from National Disaster Management Organization (NADMO), Forestry Section and Game Life Section of the Forestry Commission in the District is undertaking the programme with funding from central government and Internally Generated Funds of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District.

SUB-PROGRAMME 5.1 Disaster Prevention and Management

1. Budget Sub-Programme Objective

To manage disasters by co-ordinating 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.

2. Budget Sub-Programme Description

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

The sub-program operations include;

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

The sub-programme is undertaken by officers from the NADMO section with funding from the GoG transfers and Assembly’s support from the Internally Generated Fund. The sub-programme goes to the benefit of the entire citizenry within the District. Notably challenges facing the sub-programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District Assembly measure the performance of this 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 | | | |
|---|--|------------|----------------------|-------------|------|------|------|
| | | 2023 | 2024 as at September | 2025 | 2026 | 2027 | 2028 |
| Capacity to manage and minimize disaster improve annually | Number bush fire volunteers trained | 10 | 12 | 50 | 50 | 50 | 50 |
| Support victims of disaster | Number of victims supplied with relief items | 2 | - | 20 | 20 | 20 | 20 |

4. Budget Sub-Programme Operations and Projects

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

Table 34: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 5.2 Natural Resource Conservation and Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

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

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District Assembly measure the performance of this 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 | | | |
|---|---|------------|----------------------|-------------|-------|-------|-------|
| | | 2023 | 2024 as at September | 2025 | 2026 | 2027 | 2028 |
| Fire Fighting volunteers trained and equipped | Number of volunteers trained | - | - | 20 | 20 | 20 | 20 |
| Re-afforestation | Number of seedlings developed and distributed | 50 | 50 | 500 | 1,000 | 1,000 | 1,000 |

4. Budget Sub-Programme Standardized Operations and Projects

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

Table 38: Budget Sub-Programme Standardized Operations and Projects

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

PART C: FINANCIAL INFORMATION

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

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

MMDA: ADANSI ASOKWA DISTRICT ASSEMBLY

Funding Source: DISTRICT ASSEMBLY COMMON FUND (DACF)

Approved Budget: GH¢10,924,168.90

| # | Code | Project | Contract | % Work Done | Total Contract Sum | Actual Payment | Outstanding Commitment | 2024 Budget | 2025 Budget | 2027 Budget | 2028 Budget |
|----|---------|--|----------------|-------------|--------------------|----------------|------------------------|-------------|-------------|-------------|-------------|
| 1. | 0220759 | Const. of 1No.3 Unit CLBK - Amanokrom | True Engineers | 38% | 195,802.95 | 60,713.10 | 135,089.95 | 200,000.00 | 210,000.00 | - | - |
| 2. | 0220760 | Const. of 1No.3 Unit CLBK – Mensahkrom | Jekao 07 Ent. | 100% | 282,411.67 | 213,364.35 | 23,999.15 | 119,339.32 | 51,000.00 | - | - |

Proposed Projects for The MTEF (2022-2025) – New Projects

| MMDA: | | | | | |
|-------|---|---------------------|-------------------------|----------------------|--|
| # | Project Name | Project Description | Proposed Funding Source | Estimated Cost (GHS) | Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none) |
| 1 | Construction of 2 Semi Detached Quarters for Police Commander | Bungalow | DACF-RFG | 850,000.00 | Concept Note |
| 2 | Construction of CHPS Compound | Clinic | DACF-RFG | 477,418.00 | Concept Note |

Estimated Financing Surplus / Deficit - (All In-Flows)*By Strategic Objective Summary**In GH¢*

| <i>Objective</i> | <i>In-Flows</i> | <i>Expenditure</i> | <i>Surplus / Deficit</i> | <i>%</i> |
|--|-----------------|--------------------|--------------------------|----------------|
| 000000 Compensation of Employees | 0 | 3,333,624 | | |
| 130205 16.7 ens responsive, incl & rep dec-mkg at all levs | 0 | 1,212,679 | | |
| 160602 2.3 Double agrc prod & incms of SS fd prod & non-farm empl | 0 | 333,000 | | |
| 240805 1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas | 0 | 35,000 | | |
| 290102 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys | 0 | 70,000 | | |
| 390502 9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being | 0 | 3,900,816 | | |
| 410602 17.1 Strengthen domestic rcs mobil to impr cap for rev collection | 0 | 80,000 | | |
| 450203 8.6 Substantially rdc the prop of yth not in empl, edu or trng | 0 | 45,000 | | |
| 480109 16.7 ens responsive, incl & rep dec-mkg at all levs | 0 | 119,000 | | |
| 520602 4.a Build & upgr educ facil that are child disability & gdr sensi & safe | 0 | 666,240 | | |
| 530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv. | 0 | 150,310 | | |
| 570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene | 0 | 716,500 | | |
| 630405 10.2 Empower & promote the soc, econ & pol inclusion of all | 0 | 262,000 | | |
| Grand Total ¢ | 0 | 10,924,169 | -10,924,169 | -100.00 |

**Revenue Budget and Actual Collections by Objective
and Expected Result 2024 / 2025**

| Revenue Item | Projected 2025 | Approved and or Revised Budget 2024 | Actual Collection 2024 | Variance |
|---|---------------------------|--|---------------------------------------|-----------------|
| 450 01 01 001 26 | | | | |
| Central Administration, Administration (Assembly Office), | 10,824,168.87 | 0.00 | 0.00 | 0.00 |
| Objective 130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection | | | | |
| Output 0001 | | | | |
| China | 50,000.00 | 0.00 | 0.00 | 0.00 |
| 1311018 World Bank | 50,000.00 | 0.00 | 0.00 | 0.00 |
| Ghana Education Trust Fund (GetFund) | 10,026,668.87 | 0.00 | 0.00 | 0.00 |
| 1331001 Central Government - GOG Paid Salaries | 3,261,992.27 | 0.00 | 0.00 | 0.00 |
| 1331002 DACF - Assembly | 4,647,890.00 | 0.00 | 0.00 | 0.00 |
| 1331003 DACF - MP | 400,000.00 | 0.00 | 0.00 | 0.00 |
| 1331008 Other Donors Support Transfers | 225,000.00 | 0.00 | 0.00 | 0.00 |
| 1331009 Goods and Services- Decentralised Department | 101,500.00 | 0.00 | 0.00 | 0.00 |
| 1331011 District Development Facility | 1,390,286.60 | 0.00 | 0.00 | 0.00 |
| Development Levy | 257,000.00 | 0.00 | 0.00 | 0.00 |
| 1412003 Stool Land Revenue | 160,000.00 | 0.00 | 0.00 | 0.00 |
| 1412004 Development and Building Permit Forms | 10,000.00 | 0.00 | 0.00 | 0.00 |
| 1413001 Property Rate | 50,000.00 | 0.00 | 0.00 | 0.00 |
| 1413002 Basic Rate | 500.00 | 0.00 | 0.00 | 0.00 |
| 1415038 Rental of Facilities | 1,500.00 | 0.00 | 0.00 | 0.00 |
| 1415052 Market and Stores Rental | 35,000.00 | 0.00 | 0.00 | 0.00 |
| Official Liquidation Fees | 484,500.00 | 0.00 | 0.00 | 0.00 |
| 1422005 Restaurant/Chop Bar/Caterers | 6,500.00 | 0.00 | 0.00 | 0.00 |
| 1422008 Business Centers | 1,500.00 | 0.00 | 0.00 | 0.00 |
| 1422009 Bakers License | 2,200.00 | 0.00 | 0.00 | 0.00 |
| 1422010 Bicycles/Tricycles/Motorcycles Dealers | 1,500.00 | 0.00 | 0.00 | 0.00 |
| 1422011 Artisans | 15,000.00 | 0.00 | 0.00 | 0.00 |
| 1422013 Sand and Stone Dealers Licence | 25,000.00 | 0.00 | 0.00 | 0.00 |
| 1422015 Service/Filling Stations | 28,000.00 | 0.00 | 0.00 | 0.00 |
| 1422016 Lottery Business | 4,000.00 | 0.00 | 0.00 | 0.00 |
| 1422017 Hotel Services | 5,000.00 | 0.00 | 0.00 | 0.00 |
| 1422019 Timber Products | 23,000.00 | 0.00 | 0.00 | 0.00 |
| 1422024 Private Education Int. | 1,000.00 | 0.00 | 0.00 | 0.00 |
| 1422032 Akpeteshie / Spirit Sellers | 20,000.00 | 0.00 | 0.00 | 0.00 |
| 1422038 Dress Makers/Tailor Services | 22,000.00 | 0.00 | 0.00 | 0.00 |
| 1422040 Bill Boards/Outdoor Advert | 1,000.00 | 0.00 | 0.00 | 0.00 |
| 1422044 Financial Institutions | 8,000.00 | 0.00 | 0.00 | 0.00 |
| 1422045 Commercial Houses/Departmental Stores | 5,500.00 | 0.00 | 0.00 | 0.00 |
| 1422047 Photographers and Video Operators | 300.00 | 0.00 | 0.00 | 0.00 |
| 1422050 Mattress Makers / Repairers | 1,000.00 | 0.00 | 0.00 | 0.00 |
| 1422051 Millers | 2,800.00 | 0.00 | 0.00 | 0.00 |
| 1422052 Mechanics & Repairers | 600.00 | 0.00 | 0.00 | 0.00 |
| 1422053 Block And Concrete Products | 1,000.00 | 0.00 | 0.00 | 0.00 |
| 1422059 Cocoa Residue Dealers | 7,000.00 | 0.00 | 0.00 | 0.00 |

**Revenue Budget and Actual Collections by Objective
and Expected Result 2024 / 2025**

| Revenue Item | | Projected 2025 | Approved and or Revised Budget 2024 | Actual Collection 2024 | Variance |
|---|---|---------------------------|--|---------------------------------------|-----------------|
| 1422115 | Cold storage facilities | 1,000.00 | 0.00 | 0.00 | 0.00 |
| 1422123 | Funeral Homes/Mortuaries/Undertakers | 1,200.00 | 0.00 | 0.00 | 0.00 |
| 1422127 | Non Governmental Institution | 1,000.00 | 0.00 | 0.00 | 0.00 |
| 1422130 | Transport unions | 4,700.00 | 0.00 | 0.00 | 0.00 |
| 1422133 | Bet & Game Centres Licence | 1,000.00 | 0.00 | 0.00 | 0.00 |
| 1422139 | wood fuel | 1,000.00 | 0.00 | 0.00 | 0.00 |
| 1422157 | Building Plans / Permit | 40,000.00 | 0.00 | 0.00 | 0.00 |
| 1422159 | Comm. Mast Permit | 15,000.00 | 0.00 | 0.00 | 0.00 |
| 1422160 | Game Viewing/Commercial TV Viewing Centres | 2,000.00 | 0.00 | 0.00 | 0.00 |
| 1422168 | Barbering Shops (Floor space and number of points) Licence | 1,000.00 | 0.00 | 0.00 | 0.00 |
| 1422169 | Sanitary Facilities - Private | 500.00 | 0.00 | 0.00 | 0.00 |
| 1422170 | Agro Business Dealers Licence | 1,300.00 | 0.00 | 0.00 | 0.00 |
| 1422173 | Blacksmith Licence | 200.00 | 0.00 | 0.00 | 0.00 |
| 1422176 | Building Materials | 500.00 | 0.00 | 0.00 | 0.00 |
| 1422178 | Car Washing Bay Licence | 400.00 | 0.00 | 0.00 | 0.00 |
| 1422185 | Ceremonial Hiring Services | 500.00 | 0.00 | 0.00 | 0.00 |
| 1422191 | Coffin Dealers Licence | 800.00 | 0.00 | 0.00 | 0.00 |
| 1422197 | Body Care Products Licence | 750.00 | 0.00 | 0.00 | 0.00 |
| 1422204 | Egg Dealers Licence | 500.00 | 0.00 | 0.00 | 0.00 |
| 1422207 | Electronic/Home Appliances/Shops Licence | 800.00 | 0.00 | 0.00 | 0.00 |
| 1422213 | Fabric Dealers Sales Licence | 400.00 | 0.00 | 0.00 | 0.00 |
| 1422222 | Hair & Beauty Service Providers Licence | 17,000.00 | 0.00 | 0.00 | 0.00 |
| 1422223 | Ice Cream/Yoghurt Dealers Licence | 500.00 | 0.00 | 0.00 | 0.00 |
| 1422229 | Media Houses Licence | 1,000.00 | 0.00 | 0.00 | 0.00 |
| 1422231 | Mineral Water Manufacturing/Processing Licence | 600.00 | 0.00 | 0.00 | 0.00 |
| 1422235 | Mobile Phone & Accessories Sales/Assembling/Repairs Licence | 5,500.00 | 0.00 | 0.00 | 0.00 |
| 1422241 | Pharmaceutical Companies Licence | 3,000.00 | 0.00 | 0.00 | 0.00 |
| 1422246 | Poultry Farms Licence | 2,450.00 | 0.00 | 0.00 | 0.00 |
| 1422275 | Temporary Structure Permit | 5,000.00 | 0.00 | 0.00 | 0.00 |
| 1422280 | Stationery and Office Supplies Dealers | 1,000.00 | 0.00 | 0.00 | 0.00 |
| 1422286 | Leather Works Licence | 500.00 | 0.00 | 0.00 | 0.00 |
| 1423001 | Markets Tolls | 75,000.00 | 0.00 | 0.00 | 0.00 |
| 1423006 | Burial Fees | 5,000.00 | 0.00 | 0.00 | 0.00 |
| 1423012 | Sanitary Facilities | 1,000.00 | 0.00 | 0.00 | 0.00 |
| 1423086 | Vehicle Stickers for Embossment | 3,000.00 | 0.00 | 0.00 | 0.00 |
| 1423201 | Documents Charge | 2,000.00 | 0.00 | 0.00 | 0.00 |
| 1423620 | NITA Services | 42,500.00 | 0.00 | 0.00 | 0.00 |
| 1423861 | Environmental Health Inspection and Certification Fees | 60,000.00 | 0.00 | 0.00 | 0.00 |
| 1423863 | Lorry Park Fees | 3,000.00 | 0.00 | 0.00 | 0.00 |
| General Negligence Related Fines | | 6,000.00 | 0.00 | 0.00 | 0.00 |
| 1430006 | Slaughter Fines | 500.00 | 0.00 | 0.00 | 0.00 |
| 1430022 | Traffic Offences | 1,000.00 | 0.00 | 0.00 | 0.00 |
| 1430023 | Impounding Fines | 2,000.00 | 0.00 | 0.00 | 0.00 |

**Revenue Budget and Actual Collections by Objective
and Expected Result 2024 / 2025**

| Revenue Item | | Projected 2025 | Approved and or Revised Budget 2024 | Actual Collection 2024 | Variance |
|---------------------|---|---------------------------|--|---------------------------------------|-----------------|
| 1430024 | Building Offences | 1,500.00 | 0.00 | 0.00 | 0.00 |
| 1430027 | Environmental Health/Safety/Sanitation Offences | 1,000.00 | 0.00 | 0.00 | 0.00 |
| Grand Total | | 10,824,168.87 | 0.00 | 0.00 | 0.00 |

Expenditure by Programme and Source of Funding

In GH¢

| <i>Economic Classification</i> | 2023 | 2024 | | 2025 | 2026 | 2027 |
|--|---------------|---------------|---------------------|---------------|-----------------|-----------------|
| | <i>Actual</i> | <i>Budget</i> | <i>Est. Outturn</i> | <i>Budget</i> | <i>forecast</i> | <i>forecast</i> |
| Adansi Asokwa District Assembly- Adansi Asokwa | 0 | 0 | 0 | 10,924,169 | 10,924,169 | 3,333,624 |
| Management and Administration | 0 | 0 | 0 | 3,140,673 | 3,140,673 | 1,728,994 |
| | 0 | 0 | 0 | 1,672,862 | 1,672,862 | 1,657,362 |
| | 0 | 0 | 0 | 514,500 | 514,500 | 71,632 |
| | 0 | 0 | 0 | 1,000 | 1,000 | |
| | 0 | 0 | 0 | 860,240 | 860,240 | |
| | 0 | 0 | 0 | 50,000 | 50,000 | |
| | 0 | 0 | 0 | 500 | 500 | |
| | 0 | 0 | 0 | 41,571 | 41,571 | |
| Social Services Delivery | 0 | 0 | 0 | 2,614,497 | 2,614,497 | 819,447 |
| | 0 | 0 | 0 | 847,447 | 847,447 | 819,447 |
| | 0 | 0 | 0 | 135,500 | 135,500 | |
| | 0 | 0 | 0 | 40,000 | 40,000 | |
| | 0 | 0 | 0 | 1,376,550 | 1,376,550 | |
| | 0 | 0 | 0 | 200,000 | 200,000 | |
| | 0 | 0 | 0 | 15,000 | 15,000 | |
| Infrastructure Delivery and Management | 0 | 0 | 0 | 4,226,392 | 4,226,392 | 255,576 |
| | 0 | 0 | 0 | 288,576 | 288,576 | 255,576 |
| | 0 | 0 | 0 | 87,500 | 87,500 | |
| | 0 | 0 | 0 | 439,000 | 439,000 | |
| | 0 | 0 | 0 | 1,878,100 | 1,878,100 | |
| | 0 | 0 | 0 | 184,500 | 184,500 | |
| | 0 | 0 | 0 | 1,348,716 | 1,348,716 | |
| Economic Development | 0 | 0 | 0 | 907,607 | 907,607 | 529,607 |
| | 0 | 0 | 0 | 554,607 | 554,607 | 529,607 |
| | 0 | 0 | 0 | 30,000 | 30,000 | |
| | 0 | 0 | 0 | 20,000 | 20,000 | |
| | 0 | 0 | 0 | 303,000 | 303,000 | |
| Environmental and Sanitation Management | 0 | 0 | 0 | 35,000 | 35,000 | |
| | 0 | 0 | 0 | 5,000 | 5,000 | |
| | 0 | 0 | 0 | 30,000 | 30,000 | |
| Grand Total | 0 | 0 | 0 | 10,924,169 | 10,924,169 | 3,333,624 |

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

| <i>Economic Classification</i> | 2023 | 2024 | | 2025 | 2026 | 2027 |
|--|---------------|---------------|---------------------|---------------|-----------------|-----------------|
| | <i>Actual</i> | <i>Budget</i> | <i>Est. Outturn</i> | <i>Budget</i> | <i>forecast</i> | <i>forecast</i> |
| Adansi Asokwa District Assembly- Adansi Asokwa | 0 | 0 | 0 | 10,924,169 | 10,924,169 | 3,333,624 |
| Management and Administration | 0 | 0 | 0 | 3,140,673 | 3,140,673 | 1,728,994 |
| SP1.1: General Administration | 0 | 0 | 0 | 2,408,255 | 2,408,255 | 1,398,076 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 1,398,076 | 1,398,076 | 1,398,076 |
| 211 Child Education Grant (Foreign Mission) | 0 | 0 | 0 | 1,232,473 | 1,232,473 | 1,232,473 |
| 21110 Established Post | 0 | 0 | 0 | 1,168,673 | 1,168,673 | 1,168,673 |
| 21111 Non Established Post | 0 | 0 | 0 | 48,000 | 48,000 | 48,000 |
| 21112 Child Education Grant (Foreign Mission) | 0 | 0 | 0 | 15,800 | 15,800 | 15,800 |
| 212 Imputed Social Contributions [GFS] | 0 | 0 | 0 | 165,603 | 165,603 | 165,603 |
| 21210 Gratuity | 0 | 0 | 0 | 165,603 | 165,603 | 165,603 |
| 22 Use of goods and services | 0 | 0 | 0 | 728,608 | 728,608 | |
| 221 Vehicle Registration | 0 | 0 | 0 | 728,608 | 728,608 | |
| 22101 Value Books | 0 | 0 | 0 | 168,500 | 168,500 | |
| 22102 Utilities | 0 | 0 | 0 | 33,500 | 33,500 | |
| 22104 Rentals/Lease | 0 | 0 | 0 | 5,000 | 5,000 | |
| 22105 Vehicle Registration | 0 | 0 | 0 | 179,000 | 179,000 | |
| 22106 Maintenance of Office Equipment | 0 | 0 | 0 | 6,500 | 6,500 | |
| 22107 Training, Seminar and Conference Cost | 0 | 0 | 0 | 34,368 | 34,368 | |
| 22108 Local Consultants Commission (Individuals) | 0 | 0 | 0 | 15,000 | 15,000 | |
| 22109 Special Services | 0 | 0 | 0 | 259,240 | 259,240 | |
| 22111 Medical Claims- Medicines | 0 | 0 | 0 | 2,500 | 2,500 | |
| 22112 Emergency Services | 0 | 0 | 0 | 25,000 | 25,000 | |
| 28 Other expense | 0 | 0 | 0 | 168,000 | 168,000 | |
| 281 Rent | 0 | 0 | 0 | 51,000 | 51,000 | |
| 28141 Rent | 0 | 0 | 0 | 51,000 | 51,000 | |
| 282 Dividend Paid By SOEs | 0 | 0 | 0 | 117,000 | 117,000 | |
| 28210 Dividend Paid By SOEs | 0 | 0 | 0 | 117,000 | 117,000 | |
| 31 Non Financial Assets | 0 | 0 | 0 | 113,571 | 113,571 | |
| 311 WIP - Laboratories | 0 | 0 | 0 | 113,571 | 113,571 | |
| 31121 Transport equipment | 0 | 0 | 0 | 40,000 | 40,000 | |
| 31122 Sports Equipment | 0 | 0 | 0 | 68,571 | 68,571 | |
| 31131 Fuel Tanks | 0 | 0 | 0 | 5,000 | 5,000 | |
| SP1.2: Finance and Revenue Mobilization | 0 | 0 | 0 | 140,623 | 140,623 | 60,623 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 60,623 | 60,623 | 60,623 |
| 211 Child Education Grant (Foreign Mission) | 0 | 0 | 0 | 53,412 | 53,412 | 53,412 |
| 21110 Established Post | 0 | 0 | 0 | 53,412 | 53,412 | 53,412 |
| 212 Imputed Social Contributions [GFS] | 0 | 0 | 0 | 7,211 | 7,211 | 7,211 |
| 21210 Gratuity | 0 | 0 | 0 | 7,211 | 7,211 | 7,211 |
| 22 Use of goods and services | 0 | 0 | 0 | 80,000 | 80,000 | |
| 221 Vehicle Registration | 0 | 0 | 0 | 80,000 | 80,000 | |
| 22101 Value Books | 0 | 0 | 0 | 20,000 | 20,000 | |
| 22107 Training, Seminar and Conference Cost | 0 | 0 | 0 | 10,000 | 10,000 | |
| 22108 Local Consultants Commission (Individuals) | 0 | 0 | 0 | 50,000 | 50,000 | |
| SP1.3: Planning, Budgeting, Coordination and Statistics | 0 | 0 | 0 | 226,365 | 226,365 | 48,865 |

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

| Economic Classification | 2023 | 2024 | | 2025 | 2026 | 2027 |
|---|--------|--------|--------------|-----------|-----------|----------|
| | Actual | Budget | Est. Outturn | Budget | forecast | forecast |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 48,865 | 48,865 | 48,865 |
| 211 Child Education Grant (Foreign Mission) | 0 | 0 | 0 | 43,053 | 43,053 | 43,053 |
| 21110 Established Post | 0 | 0 | 0 | 43,053 | 43,053 | 43,053 |
| 212 Imputed Social Contributions [GFS] | 0 | 0 | 0 | 5,812 | 5,812 | 5,812 |
| 21210 Gratuity | 0 | 0 | 0 | 5,812 | 5,812 | 5,812 |
| 22 Use of goods and services | 0 | 0 | 0 | 177,500 | 177,500 | |
| 221 Vehicle Registration | 0 | 0 | 0 | 177,500 | 177,500 | |
| 22101 Value Books | 0 | 0 | 0 | 38,000 | 38,000 | |
| 22105 Vehicle Registration | 0 | 0 | 0 | 25,000 | 25,000 | |
| 22107 Training, Seminar and Conference Cost | 0 | 0 | 0 | 60,500 | 60,500 | |
| 22109 Special Services | 0 | 0 | 0 | 54,000 | 54,000 | |
| SP1.4: Legislative Oversight | 0 | 0 | 0 | 25,000 | 25,000 | |
| 22 Use of goods and services | 0 | 0 | 0 | 25,000 | 25,000 | |
| 221 Vehicle Registration | 0 | 0 | 0 | 25,000 | 25,000 | |
| 22107 Training, Seminar and Conference Cost | 0 | 0 | 0 | 25,000 | 25,000 | |
| SP1.5: Human Resource Management | 0 | 0 | 0 | 340,431 | 340,431 | 221,431 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 221,431 | 221,431 | 221,431 |
| 211 Child Education Grant (Foreign Mission) | 0 | 0 | 0 | 195,093 | 195,093 | 195,093 |
| 21110 Established Post | 0 | 0 | 0 | 195,093 | 195,093 | 195,093 |
| 212 Imputed Social Contributions [GFS] | 0 | 0 | 0 | 26,338 | 26,338 | 26,338 |
| 21210 Gratuity | 0 | 0 | 0 | 26,338 | 26,338 | 26,338 |
| 22 Use of goods and services | 0 | 0 | 0 | 119,000 | 119,000 | |
| 221 Vehicle Registration | 0 | 0 | 0 | 119,000 | 119,000 | |
| 22105 Vehicle Registration | 0 | 0 | 0 | 30,000 | 30,000 | |
| 22107 Training, Seminar and Conference Cost | 0 | 0 | 0 | 89,000 | 89,000 | |
| Social Services Delivery | 0 | 0 | 0 | 2,614,497 | 2,614,497 | 819,447 |
| SP2.1 Education, youth & Sports Services | 0 | 0 | 0 | 666,240 | 666,240 | |
| 22 Use of goods and services | 0 | 0 | 0 | 129,000 | 129,000 | |
| 221 Vehicle Registration | 0 | 0 | 0 | 129,000 | 129,000 | |
| 22101 Value Books | 0 | 0 | 0 | 32,000 | 32,000 | |
| 22105 Vehicle Registration | 0 | 0 | 0 | 6,000 | 6,000 | |
| 22106 Maintenance of Office Equipment | 0 | 0 | 0 | 50,000 | 50,000 | |
| 22107 Training, Seminar and Conference Cost | 0 | 0 | 0 | 41,000 | 41,000 | |
| 28 Other expense | 0 | 0 | 0 | 146,240 | 146,240 | |
| 282 Dividend Paid By SOEs | 0 | 0 | 0 | 146,240 | 146,240 | |
| 28210 Dividend Paid By SOEs | 0 | 0 | 0 | 146,240 | 146,240 | |
| 31 Non Financial Assets | 0 | 0 | 0 | 391,000 | 391,000 | |
| 311 WIP - Laboratories | 0 | 0 | 0 | 391,000 | 391,000 | |
| 31112 WIP - Laboratories | 0 | 0 | 0 | 261,000 | 261,000 | |
| 31131 Fuel Tanks | 0 | 0 | 0 | 130,000 | 130,000 | |
| SP2.2 Public Health Services and Management | 0 | 0 | 0 | 150,310 | 150,310 | |

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

| Economic Classification | 2023 | 2024 | | 2025 | 2026 | 2027 |
|---|--------|--------|--------------|-----------|-----------|----------|
| | Actual | Budget | Est. Outturn | Budget | forecast | forecast |
| 22 Use of goods and services | 0 | 0 | 0 | 40,310 | 40,310 | |
| 221 Vehicle Registration | 0 | 0 | 0 | 40,310 | 40,310 | |
| 22107 Training, Seminar and Conference Cost | 0 | 0 | 0 | 40,310 | 40,310 | |
| 28 Other expense | 0 | 0 | 0 | 10,000 | 10,000 | |
| 282 Dividend Paid By SOEs | 0 | 0 | 0 | 10,000 | 10,000 | |
| 28210 Dividend Paid By SOEs | 0 | 0 | 0 | 10,000 | 10,000 | |
| 31 Non Financial Assets | 0 | 0 | 0 | 100,000 | 100,000 | |
| 311 WIP - Laboratories | 0 | 0 | 0 | 100,000 | 100,000 | |
| 31112 WIP - Laboratories | 0 | 0 | 0 | 60,000 | 60,000 | |
| 31122 Sports Equipment | 0 | 0 | 0 | 40,000 | 40,000 | |
| SP2.3 Social Welfare and Community Development | 0 | 0 | 0 | 737,811 | 737,811 | 475,811 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 475,811 | 475,811 | 475,811 |
| 211 Child Education Grant (Foreign Mission) | 0 | 0 | 0 | 419,217 | 419,217 | 419,217 |
| 21110 Established Post | 0 | 0 | 0 | 419,217 | 419,217 | 419,217 |
| 212 Imputed Social Contributions [GFS] | 0 | 0 | 0 | 56,594 | 56,594 | 56,594 |
| 21210 Gratuity | 0 | 0 | 0 | 56,594 | 56,594 | 56,594 |
| 22 Use of goods and services | 0 | 0 | 0 | 102,000 | 102,000 | |
| 221 Vehicle Registration | 0 | 0 | 0 | 102,000 | 102,000 | |
| 22105 Vehicle Registration | 0 | 0 | 0 | 44,000 | 44,000 | |
| 22107 Training, Seminar and Conference Cost | 0 | 0 | 0 | 53,000 | 53,000 | |
| 22109 Special Services | 0 | 0 | 0 | 5,000 | 5,000 | |
| 27 Social benefits [GFS] | 0 | 0 | 0 | 30,000 | 30,000 | |
| 273 Employer Social Benefits in Cash | 0 | 0 | 0 | 30,000 | 30,000 | |
| 27311 Employer Social Benefits in Cash | 0 | 0 | 0 | 30,000 | 30,000 | |
| 28 Other expense | 0 | 0 | 0 | 130,000 | 130,000 | |
| 282 Dividend Paid By SOEs | 0 | 0 | 0 | 130,000 | 130,000 | |
| 28210 Dividend Paid By SOEs | 0 | 0 | 0 | 130,000 | 130,000 | |
| SP2.4 Birth and Death Registration Services | 0 | 0 | 0 | 26,634 | 26,634 | 26,634 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 26,634 | 26,634 | 26,634 |
| 211 Child Education Grant (Foreign Mission) | 0 | 0 | 0 | 23,466 | 23,466 | 23,466 |
| 21110 Established Post | 0 | 0 | 0 | 23,466 | 23,466 | 23,466 |
| 212 Imputed Social Contributions [GFS] | 0 | 0 | 0 | 3,168 | 3,168 | 3,168 |
| 21210 Gratuity | 0 | 0 | 0 | 3,168 | 3,168 | 3,168 |
| SP2.5 Environmental Health and Sanitation Services | 0 | 0 | 0 | 1,033,502 | 1,033,502 | 317,002 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 317,002 | 317,002 | 317,002 |
| 211 Child Education Grant (Foreign Mission) | 0 | 0 | 0 | 279,297 | 279,297 | 279,297 |
| 21110 Established Post | 0 | 0 | 0 | 279,297 | 279,297 | 279,297 |
| 212 Imputed Social Contributions [GFS] | 0 | 0 | 0 | 37,705 | 37,705 | 37,705 |
| 21210 Gratuity | 0 | 0 | 0 | 37,705 | 37,705 | 37,705 |

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

| Economic Classification | 2023 | 2024 | | 2025 | 2026 | 2027 |
|---|--------|--------|--------------|-----------|-----------|----------|
| | Actual | Budget | Est. Outturn | Budget | forecast | forecast |
| 22 Use of goods and services | 0 | 0 | 0 | 556,000 | 556,000 | |
| 221 Vehicle Registration | 0 | 0 | 0 | 556,000 | 556,000 | |
| 22101 Value Books | 0 | 0 | 0 | 10,000 | 10,000 | |
| 22102 Utilities | 0 | 0 | 0 | 224,000 | 224,000 | |
| 22103 General Cleaning | 0 | 0 | 0 | 220,000 | 220,000 | |
| 22104 Rentals/Lease | 0 | 0 | 0 | 15,000 | 15,000 | |
| 22105 Vehicle Registration | 0 | 0 | 0 | 7,000 | 7,000 | |
| 22107 Training, Seminar and Conference Cost | 0 | 0 | 0 | 20,000 | 20,000 | |
| 22108 Local Consultants Commission (Individuals) | 0 | 0 | 0 | 60,000 | 60,000 | |
| 27 Social benefits [GFS] | 0 | 0 | 0 | 10,500 | 10,500 | |
| 273 Employer Social Benefits in Cash | 0 | 0 | 0 | 10,500 | 10,500 | |
| 27311 Employer Social Benefits in Cash | 0 | 0 | 0 | 10,500 | 10,500 | |
| 28 Other expense | 0 | 0 | 0 | 150,000 | 150,000 | |
| 282 Dividend Paid By SOEs | 0 | 0 | 0 | 150,000 | 150,000 | |
| 28210 Dividend Paid By SOEs | 0 | 0 | 0 | 150,000 | 150,000 | |
| Infrastructure Delivery and Management | 0 | 0 | 0 | 4,226,392 | 4,226,392 | 255,576 |
| SP3.1 Physical and Spatial Planning Development | 0 | 0 | 0 | 137,153 | 137,153 | 67,153 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 67,153 | 67,153 | 67,153 |
| 211 Child Education Grant (Foreign Mission) | 0 | 0 | 0 | 59,166 | 59,166 | 59,166 |
| 21110 Established Post | 0 | 0 | 0 | 59,166 | 59,166 | 59,166 |
| 212 Imputed Social Contributions [GFS] | 0 | 0 | 0 | 7,987 | 7,987 | 7,987 |
| 21210 Gratuity | 0 | 0 | 0 | 7,987 | 7,987 | 7,987 |
| 22 Use of goods and services | 0 | 0 | 0 | 50,000 | 50,000 | |
| 221 Vehicle Registration | 0 | 0 | 0 | 50,000 | 50,000 | |
| 22105 Vehicle Registration | 0 | 0 | 0 | 10,000 | 10,000 | |
| 22107 Training, Seminar and Conference Cost | 0 | 0 | 0 | 15,000 | 15,000 | |
| 22108 Local Consultants Commission (Individuals) | 0 | 0 | 0 | 25,000 | 25,000 | |
| 28 Other expense | 0 | 0 | 0 | 20,000 | 20,000 | |
| 282 Dividend Paid By SOEs | 0 | 0 | 0 | 20,000 | 20,000 | |
| 28210 Dividend Paid By SOEs | 0 | 0 | 0 | 20,000 | 20,000 | |
| SP3.2 Public Works, Rural Housing and Water Management | 0 | 0 | 0 | 4,089,238 | 4,089,238 | 188,422 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 188,422 | 188,422 | 188,422 |
| 211 Child Education Grant (Foreign Mission) | 0 | 0 | 0 | 166,011 | 166,011 | 166,011 |
| 21110 Established Post | 0 | 0 | 0 | 166,011 | 166,011 | 166,011 |
| 212 Imputed Social Contributions [GFS] | 0 | 0 | 0 | 22,411 | 22,411 | 22,411 |
| 21210 Gratuity | 0 | 0 | 0 | 22,411 | 22,411 | 22,411 |
| 22 Use of goods and services | 0 | 0 | 0 | 1,352,100 | 1,352,100 | |
| 221 Vehicle Registration | 0 | 0 | 0 | 1,352,100 | 1,352,100 | |
| 22101 Value Books | 0 | 0 | 0 | 835,000 | 835,000 | |
| 22105 Vehicle Registration | 0 | 0 | 0 | 4,800 | 4,800 | |
| 22106 Maintenance of Office Equipment | 0 | 0 | 0 | 507,500 | 507,500 | |
| 22109 Special Services | 0 | 0 | 0 | 4,800 | 4,800 | |

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

| <i>Economic Classification</i> | 2023 | 2024 | | 2025 | 2026 | 2027 |
|--|---------------|---------------|---------------------|---------------|-----------------|-----------------|
| | <i>Actual</i> | <i>Budget</i> | <i>Est. Outturn</i> | <i>Budget</i> | <i>forecast</i> | <i>forecast</i> |
| 27 Social benefits [GFS] | 0 | 0 | 0 | 60,000 | 60,000 | |
| 273 Employer Social Benefits in Cash | 0 | 0 | 0 | 60,000 | 60,000 | |
| 27311 Employer Social Benefits in Cash | 0 | 0 | 0 | 60,000 | 60,000 | |
| 31 Non Financial Assets | 0 | 0 | 0 | 2,488,716 | 2,488,716 | |
| 311 WIP - Laboratories | 0 | 0 | 0 | 2,488,716 | 2,488,716 | |
| 31111 Hostels | 0 | 0 | 0 | 1,821,298 | 1,821,298 | |
| 31112 WIP - Laboratories | 0 | 0 | 0 | 547,418 | 547,418 | |
| 31131 Fuel Tanks | 0 | 0 | 0 | 120,000 | 120,000 | |
| Economic Development | 0 | 0 | 0 | 907,607 | 907,607 | 529,607 |
| SP4.1 Trade, Tourism and Industrial Development | 0 | 0 | 0 | 45,000 | 45,000 | |
| 22 Use of goods and services | 0 | 0 | 0 | 45,000 | 45,000 | |
| 221 Vehicle Registration | 0 | 0 | 0 | 45,000 | 45,000 | |
| 22101 Value Books | 0 | 0 | 0 | 30,000 | 30,000 | |
| 22107 Training, Seminar and Conference Cost | 0 | 0 | 0 | 10,000 | 10,000 | |
| 22108 Local Consultants Commission (Individuals) | 0 | 0 | 0 | 5,000 | 5,000 | |
| SP4.2 Agricultural Services and Management | 0 | 0 | 0 | 862,607 | 862,607 | 529,607 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 529,607 | 529,607 | 529,607 |
| 211 Child Education Grant (Foreign Mission) | 0 | 0 | 0 | 466,614 | 466,614 | 466,614 |
| 21110 Established Post | 0 | 0 | 0 | 466,614 | 466,614 | 466,614 |
| 212 Imputed Social Contributions [GFS] | 0 | 0 | 0 | 62,993 | 62,993 | 62,993 |
| 21210 Gratuity | 0 | 0 | 0 | 62,993 | 62,993 | 62,993 |
| 22 Use of goods and services | 0 | 0 | 0 | 316,500 | 316,500 | |
| 221 Vehicle Registration | 0 | 0 | 0 | 316,500 | 316,500 | |
| 22101 Value Books | 0 | 0 | 0 | 123,500 | 123,500 | |
| 22102 Utilities | 0 | 0 | 0 | 3,500 | 3,500 | |
| 22105 Vehicle Registration | 0 | 0 | 0 | 76,000 | 76,000 | |
| 22107 Training, Seminar and Conference Cost | 0 | 0 | 0 | 2,500 | 2,500 | |
| 22109 Special Services | 0 | 0 | 0 | 111,000 | 111,000 | |
| 27 Social benefits [GFS] | 0 | 0 | 0 | 16,500 | 16,500 | |
| 273 Employer Social Benefits in Cash | 0 | 0 | 0 | 16,500 | 16,500 | |
| 27311 Employer Social Benefits in Cash | 0 | 0 | 0 | 16,500 | 16,500 | |
| Environmental and Sanitation Management | 0 | 0 | 0 | 35,000 | 35,000 | |
| SP5.1 Disaster Prevention and Management | 0 | 0 | 0 | 35,000 | 35,000 | |
| 22 Use of goods and services | 0 | 0 | 0 | 35,000 | 35,000 | |
| 221 Vehicle Registration | 0 | 0 | 0 | 35,000 | 35,000 | |
| 22105 Vehicle Registration | 0 | 0 | 0 | 3,000 | 3,000 | |
| 22107 Training, Seminar and Conference Cost | 0 | 0 | 0 | 10,000 | 10,000 | |
| 22112 Emergency Services | 0 | 0 | 0 | 22,000 | 22,000 | |
| Grand Total | 0 | 0 | 0 | 10,924,169 | 10,924,169 | 3,333,624 |

2025 APPROPRIATION

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

| SECTOR / MDA / MMDA | Central GOG and CF | | I | | F | | STATUTORY | | FUNDS / OTHERS | | Development Partner Funds | | Grand Total | | |
|--|---------------------------|---------------|-----------|-----------|---------------|---------|-----------|------------|----------------|---------------|---------------------------|--------------|-------------|-----------|------------|
| | Compensation of Employees | Goods/Service | Capex | Total GOG | Goods/Service | Capex | Total IGF | Capex ABFA | Others | Goods Service | Capex | Tot External | | | |
| Adansi Asokwa District Assembly- Adansi Asokwa | 3,261,992 | 3,413,390 | 1,636,000 | 8,311,382 | 71,632 | 640,868 | 60,000 | 772,500 | 0 | 0 | 200,000 | 43,000 | 1,397,287 | 1,440,287 | 10,924,169 |
| Management and Administration | 1,657,362 | 811,740 | 65,000 | 2,534,102 | 71,632 | 442,868 | 0 | 514,500 | 0 | 0 | 500 | 43,000 | 48,571 | 91,571 | 3,140,673 |
| Central Administration | 1,326,444 | 653,240 | 65,000 | 2,044,684 | 71,632 | 331,868 | 0 | 403,500 | 0 | 0 | 500 | 43,000 | 48,571 | 91,571 | 2,540,255 |
| Administration (Assembly Office) | 1,326,444 | 653,240 | 65,000 | 2,044,684 | 71,632 | 331,868 | 0 | 403,500 | 0 | 0 | 500 | 43,000 | 48,571 | 91,571 | 2,540,255 |
| Finance | 60,623 | 20,000 | 0 | 80,623 | 0 | 60,000 | 0 | 60,000 | 0 | 0 | 0 | 0 | 0 | 0 | 140,623 |
| | 60,623 | 20,000 | 0 | 80,623 | 0 | 60,000 | 0 | 60,000 | 0 | 0 | 0 | 0 | 0 | 0 | 140,623 |
| Human Resource | 221,431 | 68,000 | 0 | 289,431 | 0 | 51,000 | 0 | 51,000 | 0 | 0 | 0 | 0 | 0 | 0 | 340,431 |
| | 221,431 | 68,000 | 0 | 289,431 | 0 | 51,000 | 0 | 51,000 | 0 | 0 | 0 | 0 | 0 | 0 | 340,431 |
| Human Resource | 221,431 | 68,000 | 0 | 289,431 | 0 | 51,000 | 0 | 51,000 | 0 | 0 | 0 | 0 | 0 | 0 | 340,431 |
| Statistics | 48,865 | 70,500 | 0 | 119,365 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 119,365 |
| | 48,865 | 70,500 | 0 | 119,365 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 119,365 |
| Statistics | 48,865 | 70,500 | 0 | 119,365 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 119,365 |
| Social Services Delivery | 819,447 | 1,013,550 | 431,000 | 2,263,997 | 0 | 75,500 | 60,000 | 135,500 | 0 | 0 | 15,000 | 0 | 0 | 0 | 2,614,497 |
| Education, Youth and Sports | 0 | 263,240 | 331,000 | 594,240 | 0 | 2,000 | 60,000 | 62,000 | 0 | 0 | 10,000 | 0 | 0 | 0 | 666,240 |
| | 0 | 263,240 | 331,000 | 594,240 | 0 | 2,000 | 60,000 | 62,000 | 0 | 0 | 10,000 | 0 | 0 | 0 | 666,240 |
| Education | 0 | 263,240 | 331,000 | 594,240 | 0 | 2,000 | 60,000 | 62,000 | 0 | 0 | 10,000 | 0 | 0 | 0 | 666,240 |
| Health | 317,002 | 690,310 | 100,000 | 1,107,312 | 0 | 71,500 | 0 | 71,500 | 0 | 0 | 5,000 | 0 | 0 | 0 | 1,183,812 |
| | 317,002 | 690,310 | 100,000 | 1,107,312 | 0 | 71,500 | 0 | 71,500 | 0 | 0 | 5,000 | 0 | 0 | 0 | 1,183,812 |
| Office of District Medical Officer of Health | 0 | 50,310 | 100,000 | 150,310 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 150,310 |
| | 0 | 50,310 | 100,000 | 150,310 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 150,310 |
| Environmental Health Unit | 317,002 | 640,000 | 0 | 957,002 | 0 | 71,500 | 0 | 71,500 | 0 | 0 | 5,000 | 0 | 0 | 0 | 1,033,502 |
| | 317,002 | 640,000 | 0 | 957,002 | 0 | 71,500 | 0 | 71,500 | 0 | 0 | 5,000 | 0 | 0 | 0 | 1,033,502 |
| Social Welfare & Community Development | 475,811 | 60,000 | 0 | 535,811 | 0 | 2,000 | 0 | 2,000 | 0 | 0 | 0 | 0 | 0 | 0 | 737,811 |
| | 475,811 | 60,000 | 0 | 535,811 | 0 | 2,000 | 0 | 2,000 | 0 | 0 | 0 | 0 | 0 | 0 | 737,811 |
| Social Welfare | 475,811 | 60,000 | 0 | 535,811 | 0 | 2,000 | 0 | 2,000 | 0 | 0 | 0 | 0 | 0 | 0 | 657,811 |
| Community Development | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 80,000 |
| | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 80,000 |
| Birth and Death | 26,634 | 0 | 0 | 26,634 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 26,634 |
| | 26,634 | 0 | 0 | 26,634 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 26,634 |
| Birth and Death | 26,634 | 0 | 0 | 26,634 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 26,634 |
| Infrastructure Delivery and Management | 295,576 | 1,210,100 | 1,140,000 | 2,605,676 | 0 | 87,500 | 0 | 87,500 | 0 | 0 | 184,500 | 0 | 1,348,716 | 1,348,716 | 4,226,392 |
| | 295,576 | 1,210,100 | 1,140,000 | 2,605,676 | 0 | 87,500 | 0 | 87,500 | 0 | 0 | 184,500 | 0 | 1,348,716 | 1,348,716 | 4,226,392 |
| Physical Planning | 67,153 | 70,000 | 0 | 137,153 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 137,153 |
| | 67,153 | 70,000 | 0 | 137,153 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 137,153 |
| Office of Departmental Head | 67,153 | 70,000 | 0 | 137,153 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 137,153 |
| | 67,153 | 70,000 | 0 | 137,153 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 137,153 |
| Works | 188,422 | 1,140,100 | 1,140,000 | 2,468,522 | 0 | 87,500 | 0 | 87,500 | 0 | 0 | 184,500 | 0 | 1,348,716 | 1,348,716 | 4,089,238 |
| | 188,422 | 1,140,100 | 1,140,000 | 2,468,522 | 0 | 87,500 | 0 | 87,500 | 0 | 0 | 184,500 | 0 | 1,348,716 | 1,348,716 | 4,089,238 |
| Office of Departmental Head | 188,422 | 1,140,100 | 1,140,000 | 2,468,522 | 0 | 87,500 | 0 | 87,500 | 0 | 0 | 184,500 | 0 | 1,348,716 | 1,348,716 | 4,089,238 |
| | 188,422 | 1,140,100 | 1,140,000 | 2,468,522 | 0 | 87,500 | 0 | 87,500 | 0 | 0 | 184,500 | 0 | 1,348,716 | 1,348,716 | 4,089,238 |
| Economic Development | 529,607 | 348,000 | 0 | 877,607 | 0 | 30,000 | 0 | 30,000 | 0 | 0 | 0 | 0 | 0 | 0 | 907,607 |
| | 529,607 | 348,000 | 0 | 877,607 | 0 | 30,000 | 0 | 30,000 | 0 | 0 | 0 | 0 | 0 | 0 | 907,607 |

| SECTOR / MDA / MMDA | Central GOG and CF | | | | I G F | | | FUNDS/OTHERS | | | Development Partner Funds | | | Grand Total | |
|---|---------------------------|---------------|-------|-----------|--------------|---------------|-------|--------------|-----------|------------|---------------------------|---------------|-------|-------------|--------------|
| | Compensation of Employees | Goods/Service | Capex | Total GOG | Comp. of Emp | Goods/Service | Capex | Total/IGF | STATUTORY | Capex ABFA | Others | Goods Service | Capex | | Tot External |
| Agriculture | 529,607 | 303,000 | 0 | 832,607 | 0 | 30,000 | 0 | 30,000 | 0 | 0 | 0 | 0 | 0 | 0 | 862,607 |
| Trade, Industry and Tourism | 0 | 303,000 | 0 | 832,607 | 0 | 30,000 | 0 | 30,000 | 0 | 0 | 0 | 0 | 0 | 0 | 862,607 |
| Trade | 0 | 45,000 | 0 | 45,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 45,000 |
| Environmental and Sanitation Management | 0 | 30,000 | 0 | 30,000 | 0 | 5,000 | 0 | 5,000 | 0 | 0 | 0 | 0 | 0 | 0 | 35,000 |
| Disaster Prevention | 0 | 30,000 | 0 | 30,000 | 0 | 5,000 | 0 | 5,000 | 0 | 0 | 0 | 0 | 0 | 0 | 35,000 |
| | 0 | 30,000 | 0 | 30,000 | 0 | 5,000 | 0 | 5,000 | 0 | 0 | 0 | 0 | 0 | 0 | 35,000 |

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

| | | | | | | | Amount (GH¢) | |
|---|------------|--|--|-----|-----|-----|-----------------------------|------------------|
| Institution | 01 | Government of Ghana Sector | | | | | | |
| Fund Type/Source | 11001 | | | | | | <i>Total By Fund Source</i> | 1,326,444 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | | | | |
| Organisation | 4500101001 | Adansi Asokwa District Assembly- Adansi Asokwa_Central Administration_Administration (Assembly Office)_ Ashanti | | | | | | |
| Location Code | 0641001 | Adansi Asokwa | | | | | | |
| Compensation of employees [GFS] | | | | | | | 1,326,444 | |
| Objective | 000000 | Compensation of Employees | | | | | | 1,326,444 |
| Program | 91001 | Management and Administration | | | | | | 1,326,444 |
| Sub-Program | 91001001 | SP1.1: General Administration | | | | | | 1,326,444 |
| Operation | 000000 | | | 0.0 | 0.0 | 0.0 | 1,326,444 | |
| Child Education Grant (Foreign Mission) | | | | | | | 1,168,673 | |
| 2111001 Established Post | | | | | | | 1,168,673 | |
| Imputed Social Contributions [GFS] | | | | | | | 157,771 | |
| 2121001 13 Percent SSF Contribution | | | | | | | 157,771 | |

Amount (GH¢)

| | | | | | | | | |
|------------------|------------|---|-----------------------------|--|--|--|---------|--|
| Institution | 01 | Government of Ghana Sector | | | | | | |
| Fund Type/Source | 12200 | | <i>Total By Fund Source</i> | | | | 403,500 | |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | | | | |
| Organisation | 4500101001 | Adansi Asokwa District Assembly- Adansi Asokwa Central Administration Administration (Assembly Office)_ Ashanti | | | | | | |
| Location Code | 0641001 | Adansi Asokwa | | | | | | |

Compensation of employees [GFS] 71,632

| | | | | | | | | |
|-------------|----------|-------------------------------|-----|-----|-----|--|--|--------|
| Objective | 000000 | Compensation of Employees | | | | | | 71,632 |
| Program | 91001 | Management and Administration | | | | | | 71,632 |
| Sub-Program | 91001001 | SP1.1: General Administration | | | | | | 71,632 |
| Operation | 000000 | | 0.0 | 0.0 | 0.0 | | | 71,632 |

| | | | | | | | | |
|---|--------------------------------|--|--|--|--|--|--|--------|
| Child Education Grant (Foreign Mission) | | | | | | | | 63,800 |
| 2111102 | Monthly Paid and Casual Labour | | | | | | | 48,000 |
| 2111222 | Watchman Extra Days Allowance | | | | | | | 1,000 |
| 2111243 | Transfer Grants | | | | | | | 10,000 |
| 2111249 | Responsibility Allowance | | | | | | | 4,800 |
| Imputed Social Contributions [GFS] | | | | | | | | 7,832 |
| 2121001 | 13 Percent SSF Contribution | | | | | | | 7,832 |

Use of goods and services 287,868

| | | | | | | | | |
|-------------|----------|--|-----|-----|-----|--|--|---------|
| Objective | 130205 | 16.7 ens responsive, incl & rep dec-mkg at all lev | | | | | | 287,868 |
| Program | 91001 | Management and Administration | | | | | | 287,868 |
| Sub-Program | 91001001 | SP1.1: General Administration | | | | | | 285,368 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 | 1.0 | 1.0 | | | 161,000 |

| | | | | | | | | |
|----------------------|---|--|--|--|--|--|--|---------|
| Vehicle Registration | | | | | | | | 161,000 |
| 2210201 | Electricity charges | | | | | | | 30,000 |
| 2210203 | Telecommunications | | | | | | | 1,000 |
| 2210204 | Postal Charges | | | | | | | 1,000 |
| 2210502 | Maintenance and Repairs - Official Vehicles | | | | | | | 8,000 |
| 2210505 | Running Cost - Official Vehicles | | | | | | | 70,000 |
| 2210511 | Local Travel Cost | | | | | | | 45,000 |
| 2211101 | Bank Charges | | | | | | | 1,000 |
| 2211203 | Emergency Works | | | | | | | 5,000 |

| | | | | | | | | |
|-----------|--------|---|-----|-----|-----|--|--|--------|
| Operation | 910102 | 910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES | 1.0 | 1.0 | 1.0 | | | 11,000 |
|-----------|--------|---|-----|-----|-----|--|--|--------|

| | | | | | | | | |
|----------------------|---|--|--|--|--|--|--|--------|
| Vehicle Registration | | | | | | | | 11,000 |
| 2210101 | Printed Material and Stationery | | | | | | | 8,000 |
| 2210102 | Office Facilities, Supplies and Accessories | | | | | | | 3,000 |

| | | | | | | | | |
|-----------|--------|--|-----|-----|-----|--|--|-------|
| Operation | 910115 | 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS | 1.0 | 1.0 | 1.0 | | | 6,500 |
|-----------|--------|--|-----|-----|-----|--|--|-------|

| | | | | | | | | |
|----------------------|---------------------------------------|--|--|--|--|--|--|-------|
| Vehicle Registration | | | | | | | | 6,500 |
| 2210604 | Maintenance of Furniture and Fixtures | | | | | | | 1,500 |
| 2210606 | Maintenance of General Equipment | | | | | | | 5,000 |

| | | | | | | | | |
|-----------|--------|----------------------------|-----|-----|-----|--|--|--------|
| Operation | 910803 | 910803 - Protocol services | 1.0 | 1.0 | 1.0 | | | 55,368 |
|-----------|--------|----------------------------|-----|-----|-----|--|--|--------|

| | | | | | | | | |
|----------------------|--|--|--|--|--|--|--|--------|
| Vehicle Registration | | | | | | | | 55,368 |
| 2210113 | Feeding Cost | | | | | | | 11,000 |
| 2210404 | Hotel Accommodations | | | | | | | 5,000 |
| 2210708 | Refreshments | | | | | | | 29,368 |
| 2210806 | Local Consultants Commission (Individuals) | | | | | | | 5,000 |
| 2210902 | Official Celebrations | | | | | | | 5,000 |

BUDGET DETAILS BY CHART OF ACCOUNT, 2025

2025

| | | | | | | |
|----------------------------------|------------|---|-----|-----|-----|-----------------------------|
| Operation | 910805 | 910805 - Administrative and technical meetings | 1.0 | 1.0 | 1.0 | 41,500 |
| | | Vehicle Registration | | | | 41,500 |
| | | 2210103 Refreshment Items | | | | 7,500 |
| | | 2210113 Feeding Cost | | | | 16,000 |
| | | 2210904 Substructure Allowances | | | | 18,000 |
| Operation | 910806 | 910806 - Security management | 1.0 | 1.0 | 1.0 | 10,000 |
| | | Vehicle Registration | | | | 10,000 |
| | | 2210114 Rations | | | | 10,000 |
| Sub-Program | 91001003 | SP1.3: Planning, Budgeting, Coordination and Statistics | | | | 2,500 |
| Operation | 910809 | 910809 - Citizen participation in local governance | 1.0 | 1.0 | 1.0 | 2,500 |
| | | Vehicle Registration | | | | 2,500 |
| | | 2210711 Public Education and Sensitization | | | | 2,500 |
| Other expense | | | | | | 44,000 |
| Objective | 130205 | 16.7 ens responsive, incl & rep dec-mkg at all lev | | | | 44,000 |
| Program | 91001 | Management and Administration | | | | 44,000 |
| Sub-Program | 91001001 | SP1.1: General Administration | | | | 44,000 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 | 1.0 | 1.0 | 5,000 |
| | | Dividend Paid By SOEs | | | | 5,000 |
| | | 2821002 Professional Fees | | | | 5,000 |
| Operation | 910803 | 910803 - Protocol services | 1.0 | 1.0 | 1.0 | 39,000 |
| | | Rent | | | | 1,000 |
| | | 2814101 Rent | | | | 1,000 |
| | | Dividend Paid By SOEs | | | | 38,000 |
| | | 2821009 Donations | | | | 20,000 |
| | | 2821010 Contributions | | | | 18,000 |
| Amount (GH¢) | | | | | | |
| Institution | 01 | Government of Ghana Sector | | | | |
| Fund Type/Source | 12602 | | | | | Total By Fund Source |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | | 1,000 |
| Organisation | 4500101001 | Adansi Asokwa District Assembly- Adansi Asokwa Central Administration Administration (Assembly Office)_ Ashanti | | | | |
| Location Code | 0641001 | Adansi Asokwa | | | | |
| Use of goods and services | | | | | | 1,000 |
| Objective | 130205 | 16.7 ens responsive, incl & rep dec-mkg at all lev | | | | 1,000 |
| Program | 91001 | Management and Administration | | | | 1,000 |
| Sub-Program | 91001001 | SP1.1: General Administration | | | | 1,000 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 | 1.0 | 1.0 | 1,000 |
| | | Vehicle Registration | | | | 1,000 |
| | | 2211101 Bank Charges | | | | 1,000 |

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

Amount (GH¢)

| | | | | | | | |
|------------------|------------|--|-----------------------------|--|--|--|---------|
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 12603 | | <i>Total By Fund Source</i> | | | | 717,240 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | | | |
| Organisation | 4500101001 | Adansi Asokwa District Assembly- Adansi Asokwa_Central Administration_Administration (Assembly Office)_ Ashanti | | | | | |
| Location Code | 0641001 | Adansi Asokwa | | | | | |

| | | | | | | | |
|----------------------------------|--|--|--|--|--|--|----------------|
| Use of goods and services | | | | | | | 528,240 |
|----------------------------------|--|--|--|--|--|--|----------------|

| | | | | | | | |
|-----------|--------|--|--|--|--|--|---------|
| Objective | 130205 | 16.7 ens responsive, incl & rep dec-mkg at all lev | | | | | 528,240 |
|-----------|--------|--|--|--|--|--|---------|

| | | | | | | | |
|---------|-------|-------------------------------|--|--|--|--|---------|
| Program | 91001 | Management and Administration | | | | | 528,240 |
|---------|-------|-------------------------------|--|--|--|--|---------|

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|-------------|----------|-------------------------------|--|--|--|--|---------|
| Sub-Program | 91001001 | SP1.1: General Administration | | | | | 371,240 |
|-------------|----------|-------------------------------|--|--|--|--|---------|

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|-----------|--------|--|-----|-----|-----|--|--------|
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 | 1.0 | 1.0 | | 80,000 |
|-----------|--------|--|-----|-----|-----|--|--------|

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|----------------------|---|--|--|--|--|--|--------|
| Vehicle Registration | | | | | | | 80,000 |
| 2210502 | Maintenance and Repairs - Official Vehicles | | | | | | 50,000 |
| 2210804 | Contract appointments | | | | | | 10,000 |
| 2211203 | Emergency Works | | | | | | 20,000 |

| | | | | | | | |
|-----------|--------|---|-----|-----|-----|--|--------|
| Operation | 910102 | 910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES | 1.0 | 1.0 | 1.0 | | 35,000 |
|-----------|--------|---|-----|-----|-----|--|--------|

| | | | | | | | |
|----------------------|---------------------------------|--|--|--|--|--|--------|
| Vehicle Registration | | | | | | | 35,000 |
| 2210101 | Printed Material and Stationery | | | | | | 35,000 |

| | | | | | | | |
|-----------|--------|----------------------------|-----|-----|-----|--|---------|
| Operation | 910803 | 910803 - Protocol services | 1.0 | 1.0 | 1.0 | | 151,240 |
|-----------|--------|----------------------------|-----|-----|-----|--|---------|

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|----------------------|-------------------------|--|--|--|--|--|---------|
| Vehicle Registration | | | | | | | 151,240 |
| 2210902 | Official Celebrations | | | | | | 70,000 |
| 2210904 | Substructure Allowances | | | | | | 81,240 |

| | | | | | | | |
|-----------|--------|--|-----|-----|-----|--|--------|
| Operation | 910805 | 910805 - Administrative and technical meetings | 1.0 | 1.0 | 1.0 | | 35,000 |
|-----------|--------|--|-----|-----|-----|--|--------|

| | | | | | | | |
|----------------------|-------------------------|--|--|--|--|--|--------|
| Vehicle Registration | | | | | | | 35,000 |
| 2210113 | Feeding Cost | | | | | | 5,000 |
| 2210904 | Substructure Allowances | | | | | | 30,000 |

| | | | | | | | |
|-----------|--------|------------------------------|-----|-----|-----|--|--------|
| Operation | 910806 | 910806 - Security management | 1.0 | 1.0 | 1.0 | | 70,000 |
|-----------|--------|------------------------------|-----|-----|-----|--|--------|

| | | | | | | | |
|----------------------|---------|--|--|--|--|--|--------|
| Vehicle Registration | | | | | | | 70,000 |
| 2210114 | Rations | | | | | | 70,000 |

| | | | | | | | |
|-------------|----------|---|--|--|--|--|---------|
| Sub-Program | 91001003 | SP1.3: Planning, Budgeting, Coordination and Statistics | | | | | 132,000 |
|-------------|----------|---|--|--|--|--|---------|

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|-----------|--------|--|-----|-----|-----|--|--------|
| Operation | 910108 | 910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS | 1.0 | 1.0 | 1.0 | | 42,000 |
|-----------|--------|--|-----|-----|-----|--|--------|

| | | | | | | | |
|----------------------|-------------------------|--|--|--|--|--|--------|
| Vehicle Registration | | | | | | | 42,000 |
| 2210113 | Feeding Cost | | | | | | 12,000 |
| 2210904 | Substructure Allowances | | | | | | 30,000 |

| | | | | | | | |
|-----------|--------|--|-----|-----|-----|--|--------|
| Operation | 910809 | 910809 - Citizen participation in local governance | 1.0 | 1.0 | 1.0 | | 40,000 |
|-----------|--------|--|-----|-----|-----|--|--------|

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

| | | | | | | | |
|-----------|--------|--------------------------------------|-----|-----|-----|--|--------|
| Operation | 910810 | 910810 - Plan and budget preparation | 1.0 | 1.0 | 1.0 | | 50,000 |
|-----------|--------|--------------------------------------|-----|-----|-----|--|--------|

| | | | | | | | |
|----------------------|-------------------------|--|--|--|--|--|--------|
| Vehicle Registration | | | | | | | 50,000 |
| 2210103 | Refreshment Items | | | | | | 10,000 |
| 2210113 | Feeding Cost | | | | | | 16,000 |
| 2210904 | Substructure Allowances | | | | | | 24,000 |

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|-------------|----------|------------------------------|--|--|--|--|--------|
| Sub-Program | 91001004 | SP1.4: Legislative Oversight | | | | | 25,000 |
|-------------|----------|------------------------------|--|--|--|--|--------|

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

| | | | | | | |
|-----------------------------|----------|--|-----|-----|-----|----------------|
| Operation | 910804 | 910804 - Legislative enactment and oversight | 1.0 | 1.0 | 1.0 | 25,000 |
| | | Vehicle Registration | | | | 25,000 |
| | | 2210711 Public Education and Sensitization | | | | 25,000 |
| Other expense | | | | | | 124,000 |
| Objective | 130205 | 16.7 ens responsive, incl & rep dec-mkg at all levs | | | | 124,000 |
| Program | 91001 | Management and Administration | | | | 124,000 |
| Sub-Program | 91001001 | SP1.1: General Administration | | | | 124,000 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 | 1.0 | 1.0 | 4,000 |
| | | Dividend Paid By SOEs | | | | 4,000 |
| | | 2821001 Insurance and Compensation | | | | 4,000 |
| Operation | 910803 | 910803 - Protocol services | 1.0 | 1.0 | 1.0 | 120,000 |
| | | Rent | | | | 50,000 |
| | | 2814101 Rent | | | | 50,000 |
| | | Dividend Paid By SOEs | | | | 70,000 |
| | | 2821010 Contributions | | | | 70,000 |
| Non Financial Assets | | | | | | 65,000 |
| Objective | 130205 | 16.7 ens responsive, incl & rep dec-mkg at all levs | | | | 65,000 |
| Program | 91001 | Management and Administration | | | | 65,000 |
| Sub-Program | 91001001 | SP1.1: General Administration | | | | 65,000 |
| Project | 910105 | 910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS | 1.0 | 1.0 | 1.0 | 65,000 |
| | | WIP - Laboratories | | | | 65,000 |
| | | 3112105 Motor Bike, bicycles etc | | | | 40,000 |
| | | 3112204 Networking and ICT Equipments | | | | 5,000 |
| | | 3112211 Office Equipment | | | | 15,000 |
| | | 3113108 Furniture and Fittings | | | | 5,000 |

| | | | | Amount (GH¢) |
|------------------|------------|---|-----------------------------|--------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 13521 | | <i>Total By Fund Source</i> | 50,000 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | |
| Organisation | 4500101001 | Adansi Asokwa District Assembly- Adansi Asokwa Central Administration Administration (Assembly Office)_ Ashanti | | |
| Location Code | 0641001 | Adansi Asokwa | | |

| | | | | |
|----------------------------------|--|--|--|---------------|
| Use of goods and services | | | | 43,000 |
|----------------------------------|--|--|--|---------------|

| | | | | | |
|-----------|--------|--|--|--|--------|
| Objective | 130205 | 16.7 ens responsive, incl & rep dec-mkg at all lev | | | 43,000 |
|-----------|--------|--|--|--|--------|

| | | | | | |
|---------|-------|-------------------------------|--|--|--------|
| Program | 91001 | Management and Administration | | | 43,000 |
|---------|-------|-------------------------------|--|--|--------|

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|-------------|----------|---|--|--|--------|
| Sub-Program | 91001003 | SP1.3: Planning, Budgeting, Coordination and Statistics | | | 43,000 |
|-------------|----------|---|--|--|--------|

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|-----------|--------|--|-----|-----|-----|--------|
| Operation | 910108 | 910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS | 1.0 | 1.0 | 1.0 | 25,000 |
|-----------|--------|--|-----|-----|-----|--------|

| | | | | | | |
|----------------------|--|--|--|--|--|--------|
| Vehicle Registration | | | | | | 25,000 |
|----------------------|--|--|--|--|--|--------|

| | | | | | | |
|---------|--|----------------------------------|--|--|--|--------|
| 2210505 | | Running Cost - Official Vehicles | | | | 25,000 |
|---------|--|----------------------------------|--|--|--|--------|

| | | | | | | |
|-----------|--------|--|-----|-----|-----|--------|
| Operation | 910809 | 910809 - Citizen participation in local governance | 1.0 | 1.0 | 1.0 | 18,000 |
|-----------|--------|--|-----|-----|-----|--------|

| | | | | | | |
|----------------------|--|--|--|--|--|--------|
| Vehicle Registration | | | | | | 18,000 |
|----------------------|--|--|--|--|--|--------|

| | | | | | | |
|---------|--|------------------------------------|--|--|--|--------|
| 2210711 | | Public Education and Sensitization | | | | 18,000 |
|---------|--|------------------------------------|--|--|--|--------|

| | | | | |
|-----------------------------|--|--|--|--------------|
| Non Financial Assets | | | | 7,000 |
|-----------------------------|--|--|--|--------------|

| | | | | | | |
|-----------|--------|--|--|--|--|-------|
| Objective | 130205 | 16.7 ens responsive, incl & rep dec-mkg at all lev | | | | 7,000 |
|-----------|--------|--|--|--|--|-------|

| | | | | | | |
|---------|-------|-------------------------------|--|--|--|-------|
| Program | 91001 | Management and Administration | | | | 7,000 |
|---------|-------|-------------------------------|--|--|--|-------|

| | | | | | | |
|-------------|----------|-------------------------------|--|--|--|-------|
| Sub-Program | 91001001 | SP1.1: General Administration | | | | 7,000 |
|-------------|----------|-------------------------------|--|--|--|-------|

| | | | | | | |
|---------|--------|--|-----|-----|-----|-------|
| Project | 910105 | 910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS | 1.0 | 1.0 | 1.0 | 7,000 |
|---------|--------|--|-----|-----|-----|-------|

| | | | | | | |
|--------------------|--|--|--|--|--|-------|
| WIP - Laboratories | | | | | | 7,000 |
|--------------------|--|--|--|--|--|-------|

| | | | | | | |
|---------|--|------------------|--|--|--|-------|
| 3112211 | | Office Equipment | | | | 7,000 |
|---------|--|------------------|--|--|--|-------|

| | | | | Amount (GH¢) |
|------------------|------------|---|-----------------------------|--------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 14005 | | <i>Total By Fund Source</i> | 500 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | |
| Organisation | 4500101001 | Adansi Asokwa District Assembly- Adansi Asokwa Central Administration Administration (Assembly Office)_ Ashanti | | |
| Location Code | 0641001 | Adansi Asokwa | | |

| | | | | |
|----------------------------------|--|--|--|------------|
| Use of goods and services | | | | 500 |
|----------------------------------|--|--|--|------------|

| | | | | | | |
|-----------|--------|--|--|--|--|-----|
| Objective | 130205 | 16.7 ens responsive, incl & rep dec-mkg at all lev | | | | 500 |
|-----------|--------|--|--|--|--|-----|

| | | | | | | |
|---------|-------|-------------------------------|--|--|--|-----|
| Program | 91001 | Management and Administration | | | | 500 |
|---------|-------|-------------------------------|--|--|--|-----|

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|-------------|----------|-------------------------------|--|--|--|-----|
| Sub-Program | 91001001 | SP1.1: General Administration | | | | 500 |
|-------------|----------|-------------------------------|--|--|--|-----|

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|-----------|--------|--|-----|-----|-----|-----|
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 | 1.0 | 1.0 | 500 |
|-----------|--------|--|-----|-----|-----|-----|

| | | | | | | |
|----------------------|--|--|--|--|--|-----|
| Vehicle Registration | | | | | | 500 |
|----------------------|--|--|--|--|--|-----|

| | | | | | | |
|---------|--|--------------|--|--|--|-----|
| 2211101 | | Bank Charges | | | | 500 |
|---------|--|--------------|--|--|--|-----|

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

| | | | | | | Amount (GH¢) |
|-----------------------------|------------|--|-----------------------------|-----|-----|---------------------|
| Institution | 01 | Government of Ghana Sector | | | | |
| Fund Type/Source | 14009 | | <i>Total By Fund Source</i> | | | 41,571 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | | |
| Organisation | 4500101001 | Adansi Asokwa District Assembly- Adansi Asokwa_Central Administration_Administration (Assembly Office)_ Ashanti | | | | |
| Location Code | 0641001 | Adansi Asokwa | | | | |
| Non Financial Assets | | | | | | 41,571 |
| Objective | 130205 | 16.7 ens responsive, incl & rep dec-mkg at all lev | | | | 41,571 |
| Program | 91001 | Management and Administration | | | | 41,571 |
| Sub-Program | 91001001 | SP1.1: General Administration | | | | 41,571 |
| Project | 910105 | 910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS | 1.0 | 1.0 | 1.0 | 41,571 |
| WIP - Laboratories | | | | | | 41,571 |
| 3112211 Office Equipment | | | | | | 41,571 |
| Total Cost Centre | | | | | | 2,540,255 |

| | | | Amount (GH¢) |
|------------------|------------|--|------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 11001 | | <i>Total By Fund Source</i> 60,623 |
| Function Code | 70112 | Financial & fiscal affairs (CS) | |
| Organisation | 4500200001 | Adansi Asokwa District Assembly- Adansi Asokwa_Finance_Ashanti | |
| Location Code | 0641001 | Adansi Asokwa | |

| | | | Compensation of employees [GFS] | 60,623 |
|-------------|----------|---|---------------------------------|--------|
| Objective | 000000 | Compensation of Employees | | 60,623 |
| Program | 91001 | Management and Administration | | 60,623 |
| Sub-Program | 91001002 | SP1.2: Finance and Revenue Mobilization | | 60,623 |
| Operation | 000000 | | 0.0 0.0 0.0 | 60,623 |

| | | |
|---|--|--------|
| Child Education Grant (Foreign Mission) | | 53,412 |
| 2111001 Established Post | | 53,412 |
| Imputed Social Contributions [GFS] | | 7,211 |
| 2121001 13 Percent SSF Contribution | | 7,211 |

| | | | Amount (GH¢) |
|------------------|------------|--|------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12200 | | <i>Total By Fund Source</i> 60,000 |
| Function Code | 70112 | Financial & fiscal affairs (CS) | |
| Organisation | 4500200001 | Adansi Asokwa District Assembly- Adansi Asokwa_Finance_Ashanti | |
| Location Code | 0641001 | Adansi Asokwa | |

| | | | Use of goods and services | 60,000 |
|-------------|----------|---|---------------------------|--------|
| Objective | 410602 | 17.1 Strengthen domestic rcs mobil to impr cap for rev collection | | 60,000 |
| Program | 91001 | Management and Administration | | 60,000 |
| Sub-Program | 91001002 | SP1.2: Finance and Revenue Mobilization | | 60,000 |
| Operation | 911303 | 911303 - Revenue collection and management | 1.0 1.0 1.0 | 60,000 |

| | | |
|--|--|--------|
| Vehicle Registration | | 60,000 |
| 2210122 Value Books | | 20,000 |
| 2210806 Local Consultants Commission (Individuals) | | 40,000 |

| | | | | | | Amount (GH¢) | |
|--|------------|---|--|-----|-----|-----------------------------|--------|
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 12603 | | | | | <i>Total By Fund Source</i> | 20,000 |
| Function Code | 70112 | Financial & fiscal affairs (CS) | | | | | |
| Organisation | 4500200001 | Adansi Asokwa District Assembly- Adansi Asokwa_Finance_Ashanti | | | | | |
| Location Code | 0641001 | Adansi Asokwa | | | | | |
| Use of goods and services | | | | | | 20,000 | |
| Objective | 410602 | 17.1 Strengthen domestic rcs mobil to impr cap for rev collection | | | | | 20,000 |
| Program | 91001 | Management and Administration | | | | | 20,000 |
| Sub-Program | 91001002 | SP1.2: Finance and Revenue Mobilization | | | | | 20,000 |
| Operation | 911303 | 911303 - Revenue collection and management | | 1.0 | 1.0 | 1.0 | 20,000 |
| Vehicle Registration | | | | | | 20,000 | |
| 2210711 Public Education and Sensitization | | | | | | 10,000 | |
| 2210801 Local Consultants Fees (Companies) | | | | | | 10,000 | |
| Total Cost Centre | | | | | | 140,623 | |

| | | | | |
|------------------|------------|--|--|-----------------------------|
| | | | | Amount (GH¢) |
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12200 | | | <i>Total By Fund Source</i> |
| Function Code | 70980 | Education n.e.c | | 62,000 |
| Organisation | 4500302000 | Adansi Asokwa District Assembly- Adansi Asokwa Education, Youth and Sports Education | | |
| Location Code | 0641001 | Adansi Asokwa | | |

| | | | | | |
|-------------|----------|--|--|----------------------------------|--------------|
| | | | | Use of goods and services | 2,000 |
| Objective | 520602 | 4.a Build & upgr educ facil that are child disability & gdr sensi & safe | | | 2,000 |
| Program | 91006 | Social Services Delivery | | | 2,000 |
| Sub-Program | 91006001 | SP2.1 Education, youth & Sports Services | | | 2,000 |
| Operation | 910402 | 910402 - Supervision and inspection of Education Delivery | | 1.0 1.0 1.0 | 2,000 |

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

| | | | | | |
|-------------|----------|--|--|-----------------------------|---------------|
| | | | | Non Financial Assets | 60,000 |
| Objective | 520602 | 4.a Build & upgr educ facil that are child disability & gdr sensi & safe | | | 60,000 |
| Program | 91006 | Social Services Delivery | | | 60,000 |
| Sub-Program | 91006001 | SP2.1 Education, youth & Sports Services | | | 60,000 |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | | 1.0 1.0 1.0 | 60,000 |

| | | | | | |
|--------------------|------------------------|--|--|--|--------|
| WIP - Laboratories | | | | | 60,000 |
| 3113108 | Furniture and Fittings | | | | 60,000 |

| | | | | |
|------------------|------------|--|--|-----------------------------|
| | | | | Amount (GH¢) |
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12602 | | | <i>Total By Fund Source</i> |
| Function Code | 70980 | Education n.e.c | | 35,000 |
| Organisation | 4500302000 | Adansi Asokwa District Assembly- Adansi Asokwa Education, Youth and Sports Education | | |
| Location Code | 0641001 | Adansi Asokwa | | |

| | | | | | |
|-------------|----------|--|--|----------------------|---------------|
| | | | | Other expense | 35,000 |
| Objective | 520602 | 4.a Build & upgr educ facil that are child disability & gdr sensi & safe | | | 35,000 |
| Program | 91006 | Social Services Delivery | | | 35,000 |
| Sub-Program | 91006001 | SP2.1 Education, youth & Sports Services | | | 35,000 |
| Operation | 910402 | 910402 - Supervision and inspection of Education Delivery | | 1.0 1.0 1.0 | 35,000 |

| | | | | | |
|-----------------------|---------------------------|--|--|--|--------|
| Dividend Paid By SOEs | | | | | 35,000 |
| 2821019 | Scholarship and Bursaries | | | | 35,000 |

Amount (GH¢)

| | | | | | | | | |
|------------------|------------|--|-----------------------------|--|--|--|--|---------|
| Institution | 01 | Government of Ghana Sector | | | | | | |
| Fund Type/Source | 12603 | | <i>Total By Fund Source</i> | | | | | 559,240 |
| Function Code | 70980 | Education n.e.c | | | | | | |
| Organisation | 4500302000 | Adansi Asokwa District Assembly- Adansi Asokwa Education, Youth and Sports Education | | | | | | |
| Location Code | 0641001 | Adansi Asokwa | | | | | | |

| | | | | | | | | |
|----------------------------------|----------|--|-----|-----|-----|--|--|----------------|
| Use of goods and services | | | | | | | | 127,000 |
| Objective | 520602 | 4.a Build & upgr educ facil that are child disability & gdr sensi & safe | | | | | | 127,000 |
| Program | 91006 | Social Services Delivery | | | | | | 127,000 |
| Sub-Program | 91006001 | SP2.1 Education, youth & Sports Services | | | | | | 127,000 |
| Operation | 910402 | 910402 - Supervision and inspection of Education Delivery | 1.0 | 1.0 | 1.0 | | | 127,000 |

| | | | | | | | | |
|----------------------|---|--|--|--|--|--|--|---------|
| Vehicle Registration | | | | | | | | 127,000 |
| 2210118 | Sports, Recreational and Cultural Materials | | | | | | | 30,000 |
| 2210511 | Local Travel Cost | | | | | | | 6,000 |
| 2210607 | Repairs of Schools/Colleges | | | | | | | 50,000 |
| 2210708 | Refreshments | | | | | | | 7,500 |
| 2210709 | Seminars/Conferences/Workshops - Domestic | | | | | | | 30,000 |
| 2210711 | Public Education and Sensitization | | | | | | | 3,500 |

| | | | | | | | | |
|----------------------|----------|--|-----|-----|-----|--|--|----------------|
| Other expense | | | | | | | | 101,240 |
| Objective | 520602 | 4.a Build & upgr educ facil that are child disability & gdr sensi & safe | | | | | | 101,240 |
| Program | 91006 | Social Services Delivery | | | | | | 101,240 |
| Sub-Program | 91006001 | SP2.1 Education, youth & Sports Services | | | | | | 101,240 |
| Operation | 910402 | 910402 - Supervision and inspection of Education Delivery | 1.0 | 1.0 | 1.0 | | | 101,240 |

| | | | | | | | | |
|-----------------------|---------------------------|--|--|--|--|--|--|---------|
| Dividend Paid By SOEs | | | | | | | | 101,240 |
| 2821010 | Contributions | | | | | | | 20,000 |
| 2821019 | Scholarship and Bursaries | | | | | | | 81,240 |

| | | | | | | | | |
|-----------------------------|----------|--|-----|-----|-----|--|--|----------------|
| Non Financial Assets | | | | | | | | 331,000 |
| Objective | 520602 | 4.a Build & upgr educ facil that are child disability & gdr sensi & safe | | | | | | 331,000 |
| Program | 91006 | Social Services Delivery | | | | | | 331,000 |
| Sub-Program | 91006001 | SP2.1 Education, youth & Sports Services | | | | | | 331,000 |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 | 1.0 | 1.0 | | | 331,000 |

| | | | | | | | | |
|--------------------|------------------------|--|--|--|--|--|--|---------|
| WIP - Laboratories | | | | | | | | 331,000 |
| 3111256 | WIP - School Buildings | | | | | | | 261,000 |
| 3113108 | Furniture and Fittings | | | | | | | 70,000 |

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

| | | | | | | Amount (GH¢) | |
|-----------------------------------|------------|--|--|--|-------------|------------------------------------|---------------|
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 14005 | | | | | <i>Total By Fund Source</i> | 10,000 |
| Function Code | 70980 | Education n.e.c | | | | | |
| Organisation | 4500302000 | Adansi Asokwa District Assembly- Adansi Asokwa_Education, Youth and Sports_Education | | | | | |
| Location Code | 0641001 | Adansi Asokwa | | | | | |
| Other expense | | | | | | 10,000 | |
| Objective | 520602 | 4.a Build & upgr educ facil that are child disability & gdr sensi & safe | | | | | 10,000 |
| Program | 91006 | Social Services Delivery | | | | | 10,000 |
| Sub-Program | 91006001 | SP2.1 Education, youth & Sports Services | | | | | 10,000 |
| Operation | 910402 | 910402 - Supervision and inspection of Education Delivery | | | 1.0 1.0 1.0 | 10,000 | |
| Dividend Paid By SOEs | | | | | | 10,000 | |
| 2821019 Scholarship and Bursaries | | | | | | 10,000 | |
| Total Cost Centre | | | | | | 666,240 | |

| | | | | | | | Amount (GH¢) |
|--|------------|--|--|-----|-----|-----------------------------|----------------|
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 12603 | | | | | <i>Total By Fund Source</i> | 150,310 |
| Function Code | 70721 | General Medical services (IS) | | | | | |
| Organisation | 4500401001 | Adansi Asokwa District Assembly- Adansi Asokwa Health Office of District Medical Officer of Health Ashanti | | | | | |
| Location Code | 0641001 | Adansi Asokwa | | | | | |
| Use of goods and services | | | | | | | 40,310 |
| Objective | 530101 | 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv. | | | | | 40,310 |
| Program | 91006 | Social Services Delivery | | | | | 40,310 |
| Sub-Program | 91006002 | SP2.2 Public Health Services and Management | | | | | 40,310 |
| Operation | 910501 | 910501 - District response initiative (DRI) on HIV/AIDS and Malaria | | 1.0 | 1.0 | 1.0 | 40,310 |
| Vehicle Registration | | | | | | | 40,310 |
| 2210711 Public Education and Sensitization | | | | | | | 40,310 |
| Other expense | | | | | | | 10,000 |
| Objective | 530101 | 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv. | | | | | 10,000 |
| Program | 91006 | Social Services Delivery | | | | | 10,000 |
| Sub-Program | 91006002 | SP2.2 Public Health Services and Management | | | | | 10,000 |
| Operation | 910501 | 910501 - District response initiative (DRI) on HIV/AIDS and Malaria | | 1.0 | 1.0 | 1.0 | 10,000 |
| Dividend Paid By SOEs | | | | | | | 10,000 |
| 2821010 Contributions | | | | | | | 10,000 |
| Non Financial Assets | | | | | | | 100,000 |
| Objective | 530101 | 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv. | | | | | 100,000 |
| Program | 91006 | Social Services Delivery | | | | | 100,000 |
| Sub-Program | 91006002 | SP2.2 Public Health Services and Management | | | | | 100,000 |
| Project | 910503 | 910503 - Public Health services | | 1.0 | 1.0 | 1.0 | 100,000 |
| WIP - Laboratories | | | | | | | 100,000 |
| 3111206 Slaughter House | | | | | | | 60,000 |
| 3112211 Office Equipment | | | | | | | 40,000 |
| Total Cost Centre | | | | | | | 150,310 |

| | | | | Amount (GH¢) |
|------------------|------------|---|--|-----------------------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 11001 | | | <i>Total By Fund Source</i> |
| Function Code | 70740 | Public health services | | 317,002 |
| Organisation | 4500402001 | Adansi Asokwa District Assembly- Adansi Asokwa_Health_Environmental Health Unit_Ashanti | | |
| Location Code | 0641001 | Adansi Asokwa | | |

| | | | | Compensation of employees [GFS] | 317,002 |
|-------------|----------|--|--|---------------------------------|---------|
| Objective | 000000 | Compensation of Employees | | | 317,002 |
| Program | 91006 | Social Services Delivery | | | 317,002 |
| Sub-Program | 91006005 | SP2.5 Environmental Health and Sanitation Services | | | 317,002 |
| Operation | 000000 | | | 0.0 | 0.0 |

| | | |
|---|--|---------|
| Child Education Grant (Foreign Mission) | | 279,297 |
| 2111001 Established Post | | 279,297 |
| Imputed Social Contributions [GFS] | | 37,705 |
| 2121001 13 Percent SSF Contribution | | 37,705 |

| | | | | Amount (GH¢) |
|------------------|------------|---|--|-----------------------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12200 | | | <i>Total By Fund Source</i> |
| Function Code | 70740 | Public health services | | 71,500 |
| Organisation | 4500402001 | Adansi Asokwa District Assembly- Adansi Asokwa_Health_Environmental Health Unit_Ashanti | | |
| Location Code | 0641001 | Adansi Asokwa | | |

| | | | | Use of goods and services | 71,000 |
|-------------|----------|---|--|---------------------------|--------|
| Objective | 570201 | 6.2 Achieve access to adeq. and equit. Sanitation and hygiene | | | 71,000 |
| Program | 91006 | Social Services Delivery | | | 71,000 |
| Sub-Program | 91006005 | SP2.5 Environmental Health and Sanitation Services | | | 71,000 |
| Operation | 910116 | 910116 - Covid-19 Sanitation related expenditures | | 1.0 | 1.0 |

| | | | | | |
|--------------------------|--------|--|--|-----|-----|
| Vehicle Registration | | 5,000 | | | |
| 2210104 Medical Supplies | | 5,000 | | | |
| Operation | 910901 | 910901 - Environmental sanitation Management | | 1.0 | 1.0 |

| | | |
|--|--|--------|
| Vehicle Registration | | 66,000 |
| 2210205 Sanitation Charges | | 4,000 |
| 2210511 Local Travel Cost | | 2,000 |
| 2210801 Local Consultants Fees (Companies) | | 60,000 |

| | | | | Social benefits [GFS] | 500 |
|-------------|----------|---|--|-----------------------|-----|
| Objective | 570201 | 6.2 Achieve access to adeq. and equit. Sanitation and hygiene | | | 500 |
| Program | 91006 | Social Services Delivery | | | 500 |
| Sub-Program | 91006005 | SP2.5 Environmental Health and Sanitation Services | | | 500 |
| Operation | 910901 | 910901 - Environmental sanitation Management | | 1.0 | 1.0 |

| | | |
|------------------------------------|--|-----|
| Employer Social Benefits in Cash | | 500 |
| 2731103 Refund of Medical Expenses | | 500 |

| | | | | Amount (GH¢) |
|------------------|------------|---|-----------------------------|--------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12602 | | <i>Total By Fund Source</i> | 5,000 |
| Function Code | 70740 | Public health services | | |
| Organisation | 4500402001 | Adansi Asokwa District Assembly- Adansi Asokwa Health Environmental Health Unit Ashanti | | |
| Location Code | 0641001 | Adansi Asokwa | | |

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

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

| | | | | Amount (GH¢) |
|------------------|------------|---|-----------------------------|--------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12603 | | <i>Total By Fund Source</i> | 635,000 |
| Function Code | 70740 | Public health services | | |
| Organisation | 4500402001 | Adansi Asokwa District Assembly- Adansi Asokwa Health Environmental Health Unit Ashanti | | |
| Location Code | 0641001 | Adansi Asokwa | | |

| | | | | Use of goods and services | 485,000 | |
|-------------|----------|---|-----|---------------------------|---------|-------|
| Objective | 570201 | 6.2 Achieve access to adeq. and equit. Sanitation and hygiene | | | 485,000 | |
| Program | 91006 | Social Services Delivery | | | 485,000 | |
| Sub-Program | 91006005 | SP2.5 Environmental Health and Sanitation Services | | | 485,000 | |
| Operation | 910116 | 910116 - Covid-19 Sanitation related expenditures | 1.0 | 1.0 | 1.0 | 5,000 |

| | | | | | |
|----------------------|------------------|--|--|--|-------|
| Vehicle Registration | | | | | 5,000 |
| 2210104 | Medical Supplies | | | | 5,000 |

| | | | | | | |
|-----------|--------|--|-----|-----|-----|---------|
| Operation | 910901 | 910901 - Environmental sanitation Management | 1.0 | 1.0 | 1.0 | 480,000 |
|-----------|--------|--|-----|-----|-----|---------|

| | | | | | |
|----------------------|------------------------------------|--|--|--|---------|
| Vehicle Registration | | | | | 480,000 |
| 2210205 | Sanitation Charges | | | | 220,000 |
| 2210302 | Contract Cleaning Service Charges | | | | 220,000 |
| 2210407 | Rental of Other Transport | | | | 15,000 |
| 2210511 | Local Travel Cost | | | | 5,000 |
| 2210711 | Public Education and Sensitization | | | | 20,000 |

| | | | | Other expense | 150,000 | |
|-------------|----------|---|-----|---------------|---------|---------|
| Objective | 570201 | 6.2 Achieve access to adeq. and equit. Sanitation and hygiene | | | 150,000 | |
| Program | 91006 | Social Services Delivery | | | 150,000 | |
| Sub-Program | 91006005 | SP2.5 Environmental Health and Sanitation Services | | | 150,000 | |
| Operation | 910901 | 910901 - Environmental sanitation Management | 1.0 | 1.0 | 1.0 | 150,000 |

| | | | | | |
|-----------------------|-------------------------|--|--|--|---------|
| Dividend Paid By SOEs | | | | | 150,000 |
| 2821017 | Refuse Lifting Expenses | | | | 150,000 |

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

| | | | | | | | Amount (GH¢) | |
|------------------------------------|------------|---|--|--|-----|-----|-----------------------------|--------------|
| Institution | 01 | Government of Ghana Sector | | | | | | |
| Fund Type/Source | 14005 | | | | | | Total By Fund Source | |
| Function Code | 70740 | Public health services | | | | | 5,000 | |
| Organisation | 4500402001 | Adansi Asokwa District Assembly- Adansi Asokwa_Health Environmental Health Unit_Ashanti | | | | | | |
| Location Code | 0641001 | Adansi Asokwa | | | | | | |
| Social benefits [GFS] | | | | | | | 5,000 | |
| Objective | 570201 | 6.2 Achieve access to adeq. and equit. Sanitation and hygiene | | | | | 5,000 | |
| Program | 91006 | Social Services Delivery | | | | | 5,000 | |
| Sub-Program | 91006005 | SP2.5 Environmental Health and Sanitation Services | | | | | 5,000 | |
| Operation | 910901 | 910901 - Environmental sanitation Management | | | 1.0 | 1.0 | 1.0 | 5,000 |
| Employer Social Benefits in Cash | | | | | | | 5,000 | |
| 2731103 Refund of Medical Expenses | | | | | | | 5,000 | |
| Total Cost Centre | | | | | | | 1,033,502 | |

| | | | | | | | Amount (GH¢) | |
|---|------------|--|-----|-----|-----|-----------------------------|----------------|--------|
| Institution | 01 | Government of Ghana Sector | | | | | | |
| Fund Type/Source | 11001 | | | | | <i>Total By Fund Source</i> | 554,607 | |
| Function Code | 70421 | Agriculture cs | | | | | | |
| Organisation | 4500600001 | Adansi Asokwa District Assembly- Adansi Asokwa_Agriculture_Ashanti | | | | | | |
| Location Code | 0641001 | Adansi Asokwa | | | | | | |
| Compensation of employees [GFS] | | | | | | | 529,607 | |
| Objective | 000000 | Compensation of Employees | | | | | 529,607 | |
| Program | 91008 | Economic Development | | | | | 529,607 | |
| Sub-Program | 91008002 | SP4.2 Agricultural Services and Management | | | | | 529,607 | |
| Operation | 000000 | | 0.0 | 0.0 | 0.0 | | 529,607 | |
| Child Education Grant (Foreign Mission) | | | | | | | 466,614 | |
| 2111001 Established Post | | | | | | | 466,614 | |
| Imputed Social Contributions [GFS] | | | | | | | 62,993 | |
| 2121001 13 Percent SSF Contribution | | | | | | | 62,993 | |
| Use of goods and services | | | | | | | 23,500 | |
| Objective | 160602 | 2.3 Double agrc prod & incms of SS fd prod & non-farm empl | | | | | 23,500 | |
| Program | 91008 | Economic Development | | | | | 23,500 | |
| Sub-Program | 91008002 | SP4.2 Agricultural Services and Management | | | | | 23,500 | |
| Operation | 910301 | 910301 - Extension Services | | | 1.0 | 1.0 | 1.0 | 23,500 |
| Vehicle Registration | | | | | | | 23,500 | |
| 2210101 Printed Material and Stationery | | | | | | | 1,500 | |
| 2210116 Chemicals and Consumables | | | | | | | 2,000 | |
| 2210201 Electricity charges | | | | | | | 3,000 | |
| 2210203 Telecommunications | | | | | | | 500 | |
| 2210502 Maintenance and Repairs - Official Vehicles | | | | | | | 1,500 | |
| 2210505 Running Cost - Official Vehicles | | | | | | | 5,000 | |
| 2210510 Other Night Allowances | | | | | | | 3,000 | |
| 2210511 Local Travel Cost | | | | | | | 3,500 | |
| 2210708 Refreshments | | | | | | | 2,500 | |
| 2210904 Substructure Allowances | | | | | | | 1,000 | |
| Social benefits [GFS] | | | | | | | 1,500 | |
| Objective | 160602 | 2.3 Double agrc prod & incms of SS fd prod & non-farm empl | | | | | 1,500 | |
| Program | 91008 | Economic Development | | | | | 1,500 | |
| Sub-Program | 91008002 | SP4.2 Agricultural Services and Management | | | | | 1,500 | |
| Operation | 910301 | 910301 - Extension Services | | | 1.0 | 1.0 | 1.0 | 1,500 |
| Employer Social Benefits in Cash | | | | | | | 1,500 | |
| 2731101 Workman Compensation | | | | | | | 1,500 | |

| | | | Amount (GH¢) |
|------------------|------------|--|------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12200 | | <i>Total By Fund Source</i> 30,000 |
| Function Code | 70421 | Agriculture cs | |
| Organisation | 4500600001 | Adansi Asokwa District Assembly- Adansi Asokwa_Agriculture_Ashanti | |
| Location Code | 0641001 | Adansi Asokwa | |

| | | | Use of goods and services | 30,000 |
|-------------|----------|--|---------------------------|--------|
| Objective | 160602 | 2.3 Double agrc prod & incms of SS fd prod & non-farm empl | | 30,000 |
| Program | 91008 | Economic Development | | 30,000 |
| Sub-Program | 91008002 | SP4.2 Agricultural Services and Management | | 30,000 |
| Operation | 910301 | 910301 - Extension Services | 1.0 1.0 1.0 | 30,000 |

| | | | |
|----------------------|---|--|--------|
| Vehicle Registration | | | 30,000 |
| 2210502 | Maintenance and Repairs - Official Vehicles | | 2,000 |
| 2210505 | Running Cost - Official Vehicles | | 3,000 |
| 2210511 | Local Travel Cost | | 25,000 |

| | | | Amount (GH¢) |
|------------------|------------|--|------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12602 | | <i>Total By Fund Source</i> 20,000 |
| Function Code | 70421 | Agriculture cs | |
| Organisation | 4500600001 | Adansi Asokwa District Assembly- Adansi Asokwa_Agriculture_Ashanti | |
| Location Code | 0641001 | Adansi Asokwa | |

| | | | Use of goods and services | 20,000 |
|-------------|----------|--|---------------------------|--------|
| Objective | 160602 | 2.3 Double agrc prod & incms of SS fd prod & non-farm empl | | 20,000 |
| Program | 91008 | Economic Development | | 20,000 |
| Sub-Program | 91008002 | SP4.2 Agricultural Services and Management | | 20,000 |
| Operation | 910301 | 910301 - Extension Services | 1.0 1.0 1.0 | 20,000 |

| | | | |
|----------------------|------------------------------------|--|--------|
| Vehicle Registration | | | 20,000 |
| 2210120 | Purchase of Petty Tools/Implements | | 20,000 |

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

| | | | | | | | Amount (GH¢) | |
|--|------------|--|--|--|-----|-----|-----------------------------|---------|
| Institution | 01 | Government of Ghana Sector | | | | | | |
| Fund Type/Source | 12603 | | | | | | <i>Total By Fund Source</i> | 258,000 |
| Function Code | 70421 | Agriculture cs | | | | | | |
| Organisation | 4500600001 | Adansi Asokwa District Assembly- Adansi Asokwa_Agriculture_Ashanti | | | | | | |
| Location Code | 0641001 | Adansi Asokwa | | | | | | |
| Use of goods and services | | | | | | | 243,000 | |
| Objective | 160602 | 2.3 Double agrc prod & incms of SS fd prod & non-farm empl | | | | | | 243,000 |
| Program | 91008 | Economic Development | | | | | | 243,000 |
| Sub-Program | 91008002 | SP4.2 Agricultural Services and Management | | | | | | 243,000 |
| Operation | 910301 | 910301 - Extension Services | | | 1.0 | 1.0 | 1.0 | 243,000 |
| Vehicle Registration | | | | | | | 243,000 | |
| 2210110 Specialised Stock | | | | | | | 50,000 | |
| 2210116 Chemicals and Consumables | | | | | | | 20,000 | |
| 2210120 Purchase of Petty Tools/Implements | | | | | | | 30,000 | |
| 2210505 Running Cost - Official Vehicles | | | | | | | 33,000 | |
| 2210902 Official Celebrations | | | | | | | 110,000 | |
| Social benefits [GFS] | | | | | | | 15,000 | |
| Objective | 160602 | 2.3 Double agrc prod & incms of SS fd prod & non-farm empl | | | | | | 15,000 |
| Program | 91008 | Economic Development | | | | | | 15,000 |
| Sub-Program | 91008002 | SP4.2 Agricultural Services and Management | | | | | | 15,000 |
| Operation | 910301 | 910301 - Extension Services | | | 1.0 | 1.0 | 1.0 | 15,000 |
| Employer Social Benefits in Cash | | | | | | | 15,000 | |
| 2731101 Workman Compensation | | | | | | | 15,000 | |
| Total Cost Centre | | | | | | | 862,607 | |

| | | | | | | | Amount (GH¢) | |
|--|------------|--|-----|-----|-----|-----------------------------|---------------|--------|
| Institution | 01 | Government of Ghana Sector | | | | | | |
| Fund Type/Source | 11001 | | | | | <i>Total By Fund Source</i> | 82,153 | |
| Function Code | 70133 | Overall planning & statistical services (CS) | | | | | | |
| Organisation | 4500701001 | Adansi Asokwa District Assembly- Adansi Asokwa Physical Planning Office of Departmental Head_Ashanti | | | | | | |
| Location Code | 0641001 | Adansi Asokwa | | | | | | |
| Compensation of employees [GFS] | | | | | | | 67,153 | |
| Objective | 000000 | Compensation of Employees | | | | | 67,153 | |
| Program | 91007 | Infrastructure Delivery and Management | | | | | 67,153 | |
| Sub-Program | 91007001 | SP3.1 Physical and Spatial Planning Development | | | | | 67,153 | |
| Operation | 000000 | | 0.0 | 0.0 | 0.0 | | 67,153 | |
| Child Education Grant (Foreign Mission) | | | | | | | 59,166 | |
| 2111001 Established Post | | | | | | | 59,166 | |
| Imputed Social Contributions [GFS] | | | | | | | 7,987 | |
| 2121001 13 Percent SSF Contribution | | | | | | | 7,987 | |
| Use of goods and services | | | | | | | 15,000 | |
| Objective | 290102 | 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys | | | | | 15,000 | |
| Program | 91007 | Infrastructure Delivery and Management | | | | | 15,000 | |
| Sub-Program | 91007001 | SP3.1 Physical and Spatial Planning Development | | | | | 15,000 | |
| Operation | 911002 | 911002 - Land use and Spatial planning | | | 1.0 | 1.0 | 1.0 | 10,000 |
| Vehicle Registration | | | | | | | 10,000 | |
| 2210511 Local Travel Cost | | | | | | | 5,000 | |
| 2210711 Public Education and Sensitization | | | | | | | 5,000 | |
| Operation | 911003 | 911003 - Street Naming and Property Addressing System | | | 1.0 | 1.0 | 1.0 | 5,000 |
| Vehicle Registration | | | | | | | 5,000 | |
| 2210511 Local Travel Cost | | | | | | | 5,000 | |

| | | | | | | | Amount (GH¢) | |
|---|------------|--|--|--|-----|-----|-----------------------------|--------|
| Institution | 01 | Government of Ghana Sector | | | | | | |
| Fund Type/Source | 12603 | | | | | | <i>Total By Fund Source</i> | 55,000 |
| Function Code | 70133 | Overall planning & statistical services (CS) | | | | | | |
| Organisation | 4500701001 | Adansi Asokwa District Assembly- Adansi Asokwa Physical Planning Office of Departmental Head Ashanti | | | | | | |
| Location Code | 0641001 | Adansi Asokwa | | | | | | |
| Use of goods and services | | | | | | | 35,000 | |
| Objective | 290102 | 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys | | | | | | 35,000 |
| Program | 91007 | Infrastructure Delivery and Management | | | | | | 35,000 |
| Sub-Program | 91007001 | SP3.1 Physical and Spatial Planning Development | | | | | | 35,000 |
| Operation | 911002 | 911002 - Land use and Spatial planning | | | 1.0 | 1.0 | 1.0 | 35,000 |
| Vehicle Registration | | | | | | | 35,000 | |
| 2210709 Seminars/Conferences/Workshops - Domestic | | | | | | | 10,000 | |
| 2210801 Local Consultants Fees (Companies) | | | | | | | 25,000 | |
| Other expense | | | | | | | 20,000 | |
| Objective | 290102 | 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys | | | | | | 20,000 |
| Program | 91007 | Infrastructure Delivery and Management | | | | | | 20,000 |
| Sub-Program | 91007001 | SP3.1 Physical and Spatial Planning Development | | | | | | 20,000 |
| Operation | 911003 | 911003 - Street Naming and Property Addressing System | | | 1.0 | 1.0 | 1.0 | 20,000 |
| Dividend Paid By SOEs | | | | | | | 20,000 | |
| 2821018 Civic Numbering/Street Naming | | | | | | | 20,000 | |
| Total Cost Centre | | | | | | | 137,153 | |

| | | | | | | | Amount (GH¢) |
|--|------------|--|-----------------------------|-----|-----|---------|----------------|
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 11001 | | <i>Total By Fund Source</i> | | | | 503,811 |
| Function Code | 71040 | Family and children | | | | | |
| Organisation | 4500802001 | Adansi Asokwa District Assembly- Adansi Asokwa_Social Welfare & Community Development_Social Welfare_Ashanti | | | | | |
| Location Code | 0641001 | Adansi Asokwa | | | | | |
| Compensation of employees [GFS] | | | | | | | 475,811 |
| Objective | 000000 | Compensation of Employees | | | | | 475,811 |
| Program | 91006 | Social Services Delivery | | | | | 475,811 |
| Sub-Program | 91006003 | SP2.3 Social Welfare and Community Development | | | | | 475,811 |
| Operation | 000000 | | 0.0 | 0.0 | 0.0 | 475,811 | |
| Child Education Grant (Foreign Mission) | | | | | | | 419,217 |
| 2111001 Established Post | | | | | | | 419,217 |
| Imputed Social Contributions [GFS] | | | | | | | 56,594 |
| 2121001 13 Percent SSF Contribution | | | | | | | 56,594 |
| Use of goods and services | | | | | | | 28,000 |
| Objective | 630405 | 10.2 Empower & promote the soc, econ & pol inclusion of all | | | | | 28,000 |
| Program | 91006 | Social Services Delivery | | | | | 28,000 |
| Sub-Program | 91006003 | SP2.3 Social Welfare and Community Development | | | | | 28,000 |
| Operation | 910601 | 910601 - Social intervention programmes | 1.0 | 1.0 | 1.0 | 28,000 | |
| Vehicle Registration | | | | | | | 28,000 |
| 2210505 Running Cost - Official Vehicles | | | | | | | 5,000 |
| 2210511 Local Travel Cost | | | | | | | 23,000 |
| Amount (GH¢) | | | | | | | |
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 12200 | | <i>Total By Fund Source</i> | | | | 2,000 |
| Function Code | 71040 | Family and children | | | | | |
| Organisation | 4500802001 | Adansi Asokwa District Assembly- Adansi Asokwa_Social Welfare & Community Development_Social Welfare_Ashanti | | | | | |
| Location Code | 0641001 | Adansi Asokwa | | | | | |
| Use of goods and services | | | | | | | 2,000 |
| Objective | 630405 | 10.2 Empower & promote the soc, econ & pol inclusion of all | | | | | 2,000 |
| Program | 91006 | Social Services Delivery | | | | | 2,000 |
| Sub-Program | 91006003 | SP2.3 Social Welfare and Community Development | | | | | 2,000 |
| Operation | 910601 | 910601 - Social intervention programmes | 1.0 | 1.0 | 1.0 | 2,000 | |
| Vehicle Registration | | | | | | | 2,000 |
| 2210511 Local Travel Cost | | | | | | | 2,000 |

| | | | | | | Amount (GH¢) | |
|----------------------------------|------------|--|--|-----|-----|-----------------------------|--------|
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 12603 | | | | | <i>Total By Fund Source</i> | 32,000 |
| Function Code | 71040 | Family and children | | | | | |
| Organisation | 4500802001 | Adansi Asokwa District Assembly- Adansi Asokwa_Social Welfare & Community Development_Social Welfare_Ashanti | | | | | |
| Location Code | 0641001 | Adansi Asokwa | | | | | |
| Use of goods and services | | | | | | 32,000 | |
| Objective | 630405 | 10.2 Empower & promote the soc, econ & pol inclusion of all | | | | | 32,000 |
| Program | 91006 | Social Services Delivery | | | | | 32,000 |
| Sub-Program | 91006003 | SP2.3 Social Welfare and Community Development | | | | | 32,000 |
| Operation | 910601 | 910601 - Social intervention programmes | | 1.0 | 1.0 | 1.0 | 32,000 |
| Vehicle Registration | | | | | | 32,000 | |
| | 2210511 | Local Travel Cost | | | | | 9,000 |
| | 2210709 | Seminars/Conferences/Workshops - Domestic | | | | | 16,000 |
| | 2210711 | Public Education and Sensitization | | | | | 7,000 |

| | | | | | | | Amount (GH¢) |
|---|------------|--|--|-----|-----|-----------------------------|----------------|
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 12607 | | | | | <i>Total By Fund Source</i> | 120,000 |
| Function Code | 71040 | Family and children | | | | | |
| Organisation | 4500802001 | Adansi Asokwa District Assembly- Adansi Asokwa_Social Welfare & Community Development_Social Welfare_Ashanti | | | | | |
| Location Code | 0641001 | Adansi Asokwa | | | | | |
| Use of goods and services | | | | | | | 35,000 |
| Objective | 630405 | 10.2 Empower & promote the soc, econ & pol inclusion of all | | | | | 35,000 |
| Program | 91006 | Social Services Delivery | | | | | 35,000 |
| Sub-Program | 91006003 | SP2.3 Social Welfare and Community Development | | | | | 35,000 |
| Operation | 910601 | 910601 - Social intervention programmes | | 1.0 | 1.0 | 1.0 | 35,000 |
| Vehicle Registration | | | | | | | 35,000 |
| 2210511 Local Travel Cost | | | | | | | 5,000 |
| 2210709 Seminars/Conferences/Workshops - Domestic | | | | | | | 10,000 |
| 2210711 Public Education and Sensitization | | | | | | | 20,000 |
| Social benefits [GFS] | | | | | | | 30,000 |
| Objective | 630405 | 10.2 Empower & promote the soc, econ & pol inclusion of all | | | | | 30,000 |
| Program | 91006 | Social Services Delivery | | | | | 30,000 |
| Sub-Program | 91006003 | SP2.3 Social Welfare and Community Development | | | | | 30,000 |
| Operation | 910601 | 910601 - Social intervention programmes | | 1.0 | 1.0 | 1.0 | 30,000 |
| Employer Social Benefits in Cash | | | | | | | 30,000 |
| 2731103 Refund of Medical Expenses | | | | | | | 30,000 |
| Other expense | | | | | | | 55,000 |
| Objective | 630405 | 10.2 Empower & promote the soc, econ & pol inclusion of all | | | | | 55,000 |
| Program | 91006 | Social Services Delivery | | | | | 55,000 |
| Sub-Program | 91006003 | SP2.3 Social Welfare and Community Development | | | | | 55,000 |
| Operation | 910601 | 910601 - Social intervention programmes | | 1.0 | 1.0 | 1.0 | 55,000 |
| Dividend Paid By SOEs | | | | | | | 55,000 |
| 2821010 Contributions | | | | | | | 45,000 |
| 2821019 Scholarship and Bursaries | | | | | | | 10,000 |
| Total Cost Centre | | | | | | | 657,811 |

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

| | | | | | | | Amount (GH¢) | |
|----------------------------------|------------|---|--|--|-----|-----|------------------------------------|---------------|
| Institution | 01 | Government of Ghana Sector | | | | | | |
| Fund Type/Source | 12607 | | | | | | <i>Total By Fund Source</i> | 80,000 |
| Function Code | 70620 | Community Development | | | | | | |
| Organisation | 4500803001 | Adansi Asokwa District Assembly- Adansi Asokwa Social Welfare & Community Development Community Development_Ashanti | | | | | | |
| Location Code | 0641001 | Adansi Asokwa | | | | | | |
| Use of goods and services | | | | | | | 5,000 | |
| Objective | 630405 | 10.2 Empower & promote the soc, econ & pol inclusion of all | | | | | | 5,000 |
| Program | 91006 | Social Services Delivery | | | | | | 5,000 |
| Sub-Program | 91006003 | SP2.3 Social Welfare and Community Development | | | | | | 5,000 |
| Operation | 910603 | 910603 - Community mobilization | | | 1.0 | 1.0 | 1.0 | 5,000 |
| Vehicle Registration | | | | | | | 5,000 | |
| 2210904 Substructure Allowances | | | | | | | 5,000 | |
| Other expense | | | | | | | 75,000 | |
| Objective | 630405 | 10.2 Empower & promote the soc, econ & pol inclusion of all | | | | | | 75,000 |
| Program | 91006 | Social Services Delivery | | | | | | 75,000 |
| Sub-Program | 91006003 | SP2.3 Social Welfare and Community Development | | | | | | 75,000 |
| Operation | 910603 | 910603 - Community mobilization | | | 1.0 | 1.0 | 1.0 | 75,000 |
| Dividend Paid By SOEs | | | | | | | 75,000 | |
| 2821010 Contributions | | | | | | | 75,000 | |
| Total Cost Centre | | | | | | | 80,000 | |

| | | | | |
|------------------|------------|--|--|-----------------------------|
| | | | | Amount (GH¢) |
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 11001 | | | <i>Total By Fund Source</i> |
| Function Code | 70610 | Housing development | | 206,422 |
| Organisation | 4501001001 | Adansi Asokwa District Assembly- Adansi Asokwa Works Office of Departmental Head Ashanti | | |
| Location Code | 0641001 | Adansi Asokwa | | |

| | | | | | |
|-------------|----------|--|-------------|--|----------------|
| | | | | Compensation of employees [GFS] | 188,422 |
| Objective | 000000 | Compensation of Employees | | | 188,422 |
| Program | 91007 | Infrastructure Delivery and Management | | | 188,422 |
| Sub-Program | 91007002 | SP3.2 Public Works, Rural Housing and Water Management | | | 188,422 |
| Operation | 000000 | | 0.0 0.0 0.0 | | 188,422 |

| | | |
|---|--|---------|
| Child Education Grant (Foreign Mission) | | 166,011 |
| 2111001 Established Post | | 166,011 |
| Imputed Social Contributions [GFS] | | 22,411 |
| 2121001 13 Percent SSF Contribution | | 22,411 |

| | | | | | |
|-------------|----------|---|--|----------------------------------|---------------|
| | | | | Use of goods and services | 18,000 |
| Objective | 390502 | 9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being | | | 18,000 |
| Program | 91007 | Infrastructure Delivery and Management | | | 18,000 |
| Sub-Program | 91007002 | SP3.2 Public Works, Rural Housing and Water Management | | | 18,000 |
| Operation | 911101 | 911101 - Supervision and regulation of infrastructure development | | 1.0 1.0 1.0 | 18,000 |

| | | |
|---|--|--------|
| Vehicle Registration | | 18,000 |
| 2210101 Printed Material and Stationery | | 4,500 |
| 2210102 Office Facilities, Supplies and Accessories | | 1,700 |
| 2210112 Uniform and Protective Clothing | | 2,200 |
| 2210505 Running Cost - Official Vehicles | | 4,800 |
| 2210904 Substructure Allowances | | 4,800 |

| | | | | |
|------------------|------------|--|--|-----------------------------|
| | | | | Amount (GH¢) |
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12200 | | | <i>Total By Fund Source</i> |
| Function Code | 70610 | Housing development | | 87,500 |
| Organisation | 4501001001 | Adansi Asokwa District Assembly- Adansi Asokwa Works Office of Departmental Head Ashanti | | |
| Location Code | 0641001 | Adansi Asokwa | | |

| | | | | | |
|-------------|----------|--|--|----------------------------------|---------------|
| | | | | Use of goods and services | 87,500 |
| Objective | 390502 | 9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being | | | 87,500 |
| Program | 91007 | Infrastructure Delivery and Management | | | 87,500 |
| Sub-Program | 91007002 | SP3.2 Public Works, Rural Housing and Water Management | | | 87,500 |
| Operation | 910115 | 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS | | 1.0 1.0 1.0 | 87,500 |

| | | |
|--------------------------------------|--|--------|
| Vehicle Registration | | 87,500 |
| 2210601 Roads, Driveways and Grounds | | 5,000 |
| 2210603 Repairs of Office Buildings | | 2,000 |
| 2210611 Maintenance of Markets | | 32,500 |
| 2210617 Street Lights/Traffic Lights | | 48,000 |

| | | | | | | | Amount (GH¢) | |
|----------------------------------|------------|--|--|--|-----|-----|-----------------------------|---------|
| Institution | 01 | Government of Ghana Sector | | | | | | |
| Fund Type/Source | 12602 | | | | | | <i>Total By Fund Source</i> | |
| Function Code | 70610 | Housing development | | | | | 439,000 | |
| Organisation | 4501001001 | Adansi Asokwa District Assembly- Adansi Asokwa_Works_Office of Departmental Head_Ashanti | | | | | | |
| Location Code | 0641001 | Adansi Asokwa | | | | | | |
| Use of goods and services | | | | | | | 439,000 | |
| Objective | 390502 | 9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being | | | | | 439,000 | |
| Program | 91007 | Infrastructure Delivery and Management | | | | | 439,000 | |
| Sub-Program | 91007002 | SP3.2 Public Works, Rural Housing and Water Management | | | | | 439,000 | |
| Operation | 911101 | 911101 - Supervision and regulation of infrastructure development | | | 1.0 | 1.0 | 1.0 | 439,000 |
| Vehicle Registration | | | | | | | 439,000 | |
| 2210108 Construction Material | | | | | | | 439,000 | |

Amount (GH¢)

| | | | | | | | |
|------------------|------------|--|-----------------------------|--|--|--|-----------|
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 12603 | | <i>Total By Fund Source</i> | | | | 1,823,100 |
| Function Code | 70610 | Housing development | | | | | |
| Organisation | 4501001001 | Adansi Asokwa District Assembly- Adansi Asokwa Works Office of Departmental Head Ashanti | | | | | |
| Location Code | 0641001 | Adansi Asokwa | | | | | |

Use of goods and services 623,100

Objective 390502 9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being 623,100

Program 91007 Infrastructure Delivery and Management 623,100

Sub-Program 91007002 SP3.2 Public Works, Rural Housing and Water Management 623,100

Operation 910115 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS 1.0 1.0 1.0 420,000

Vehicle Registration 420,000

2210601 Roads, Driveways and Grounds 220,000

2210617 Street Lights/Traffic Lights 200,000

Operation 911101 911101 - Supervision and regulation of infrastructure development 1.0 1.0 1.0 203,100

Vehicle Registration 203,100

2210108 Construction Material 203,100

Social benefits [GFS] 60,000

Objective 390502 9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being 60,000

Program 91007 Infrastructure Delivery and Management 60,000

Sub-Program 91007002 SP3.2 Public Works, Rural Housing and Water Management 60,000

Operation 911101 911101 - Supervision and regulation of infrastructure development 1.0 1.0 1.0 60,000

Employer Social Benefits in Cash 60,000

2731101 Workman Compensation 60,000

Non Financial Assets 1,140,000

Objective 390502 9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being 1,140,000

Program 91007 Infrastructure Delivery and Management 1,140,000

Sub-Program 91007002 SP3.2 Public Works, Rural Housing and Water Management 1,140,000

Project 910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0 1,140,000

WIP - Laboratories 1,140,000

3111153 WIP - Bungalows/Flat 950,000

3111202 Clinics 70,000

3113162 WIP - Water Systems 120,000

| | | | | | | | Amount (GH¢) |
|----------------------------------|------------|--|-----------------------------|-----|-----|--|------------------|
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 14005 | | <i>Total By Fund Source</i> | | | | 184,500 |
| Function Code | 70610 | Housing development | | | | | |
| Organisation | 4501001001 | Adansi Asokwa District Assembly- Adansi Asokwa Works Office of Departmental Head Ashanti | | | | | |
| Location Code | 0641001 | Adansi Asokwa | | | | | |
| Use of goods and services | | | | | | | 184,500 |
| Objective | 390502 | 9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being | | | | | 184,500 |
| Program | 91007 | Infrastructure Delivery and Management | | | | | 184,500 |
| Sub-Program | 91007002 | SP3.2 Public Works, Rural Housing and Water Management | | | | | 184,500 |
| Operation | 911101 | 911101 - Supervision and regulation of infrastructure development | 1.0 | 1.0 | 1.0 | | 184,500 |
| Vehicle Registration | | | | | | | 184,500 |
| 2210108 Construction Material | | | | | | | 184,500 |
| | | | | | | | Amount (GH¢) |
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 14009 | | <i>Total By Fund Source</i> | | | | 1,348,716 |
| Function Code | 70610 | Housing development | | | | | |
| Organisation | 4501001001 | Adansi Asokwa District Assembly- Adansi Asokwa Works Office of Departmental Head Ashanti | | | | | |
| Location Code | 0641001 | Adansi Asokwa | | | | | |
| Non Financial Assets | | | | | | | 1,348,716 |
| Objective | 390502 | 9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being | | | | | 1,348,716 |
| Program | 91007 | Infrastructure Delivery and Management | | | | | 1,348,716 |
| Sub-Program | 91007002 | SP3.2 Public Works, Rural Housing and Water Management | | | | | 1,348,716 |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 | 1.0 | 1.0 | | 1,348,716 |
| WIP - Laboratories | | | | | | | 1,348,716 |
| 3111153 WIP - Bungalows/Flat | | | | | | | 871,298 |
| 3111202 Clinics | | | | | | | 477,418 |
| Total Cost Centre | | | | | | | 4,089,238 |

| | | | | | | Amount (GH¢) | |
|----------------------------------|------------|--|--|--|-------------|-----------------------------|--------|
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 12603 | | | | | <i>Total By Fund Source</i> | 45,000 |
| Function Code | 70411 | General Commercial & economic affairs (CS) | | | | | |
| Organisation | 4501102001 | Adansi Asokwa District Assembly- Adansi Asokwa_Trade, Industry and Tourism_Trade_Ashanti | | | | | |
| Location Code | 0641001 | Adansi Asokwa | | | | | |
| Use of goods and services | | | | | | 45,000 | |
| Objective | 450203 | 8.6 Substantially rdc the prop of yth not in empl, edu or trng | | | | | 45,000 |
| Program | 91008 | Economic Development | | | | | 45,000 |
| Sub-Program | 91008001 | SP4.1 Trade, Tourism and Industrial Development | | | | | 45,000 |
| Operation | 910201 | 910201 - Promotion of Small, Medium and Large scale enterprises | | | 1.0 1.0 1.0 | 45,000 | |
| Vehicle Registration | | | | | | 45,000 | |
| | 2210118 | Sports, Recreational and Cultural Materials | | | | 30,000 | |
| | 2210701 | Training Materials | | | | 10,000 | |
| | 2210805 | Consultants Materials and Consumables | | | | 5,000 | |
| Total Cost Centre | | | | | | 45,000 | |

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

| | | | | | | |
|--|----------|---|-----|----------------------------------|--------------|-------|
| | | | | Use of goods and services | 5,000 | |
| Objective | 240805 | 1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas | | | 5,000 | |
| Program | 91009 | Environmental and Sanitation Management | | | 5,000 | |
| Sub-Program | 91009001 | SP5.1 Disaster Prevention and Management | | | 5,000 | |
| Operation | 910701 | 910701 - Disaster management | 1.0 | 1.0 | 1.0 | 5,000 |
| Vehicle Registration | | | | | 5,000 | |
| 2210711 Public Education and Sensitization | | | | | 5,000 | |

| | | | | |
|------------------|------------|--|-----------------------------|---------------------|
| | | | | Amount (GH¢) |
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12603 | | <i>Total By Fund Source</i> | 30,000 |
| Function Code | 70360 | Public order and safety n.e.c | | |
| Organisation | 4501500001 | Adansi Asokwa District Assembly- Adansi Asokwa Disaster Prevention Ashanti | | |
| Location Code | 0641001 | Adansi Asokwa | | |

| | | | | | | |
|--|----------|---|-----|----------------------------------|---------------|--------|
| | | | | Use of goods and services | 30,000 | |
| Objective | 240805 | 1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas | | | 30,000 | |
| Program | 91009 | Environmental and Sanitation Management | | | 30,000 | |
| Sub-Program | 91009001 | SP5.1 Disaster Prevention and Management | | | 30,000 | |
| Operation | 910701 | 910701 - Disaster management | 1.0 | 1.0 | 1.0 | 30,000 |
| Vehicle Registration | | | | | 30,000 | |
| 2210511 Local Travel Cost | | | | | 3,000 | |
| 2210711 Public Education and Sensitization | | | | | 5,000 | |
| 2211203 Emergency Works | | | | | 22,000 | |
| | | | | Total Cost Centre | 35,000 | |

| | | | | Amount (GH¢) | |
|---|------------|--|-----|------------------------------------|--------|
| Institution | 01 | Government of Ghana Sector | | | |
| Fund Type/Source | 11001 | | | <i>Total By Fund Source</i> 26,634 | |
| Function Code | 71090 | Social protection n.e.c. | | | |
| Organisation | 4501700001 | Adansi Asokwa District Assembly- Adansi Asokwa_Birth and Death_Ashanti | | | |
| Location Code | 0641001 | Adansi Asokwa | | | |
| Compensation of employees [GFS] | | | | 26,634 | |
| Objective | 000000 | Compensation of Employees | | 26,634 | |
| Program | 91006 | Social Services Delivery | | 26,634 | |
| Sub-Program | 91006004 | SP2.4 Birth and Death Registration Services | | 26,634 | |
| Operation | 000000 | 0.0 | 0.0 | 0.0 | 26,634 |
| Child Education Grant (Foreign Mission) | | | | 23,466 | |
| 2111001 Established Post | | | | 23,466 | |
| Imputed Social Contributions [GFS] | | | | 3,168 | |
| 2121001 13 Percent SSF Contribution | | | | 3,168 | |
| Total Cost Centre | | | | 26,634 | |

| | | | | | | | Amount (GH¢) |
|---|------------|--|-----------------------------|-----|-----|---------|----------------|
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 11001 | | <i>Total By Fund Source</i> | | | | 229,431 |
| Function Code | 70112 | Financial & fiscal affairs (CS) | | | | | |
| Organisation | 4501801001 | Adansi Asokwa District Assembly- Adansi Asokwa_Human Resource_Human Resource_Human Resource Management_Ashanti | | | | | |
| Location Code | 0641001 | Adansi Asokwa | | | | | |
| Compensation of employees [GFS] | | | | | | | 221,431 |
| Objective | 000000 | Compensation of Employees | | | | | 221,431 |
| Program | 91001 | Management and Administration | | | | | 221,431 |
| Sub-Program | 91001005 | SP1.5: Human Resource Management | | | | | 221,431 |
| Operation | 000000 | | 0.0 | 0.0 | 0.0 | 221,431 | |
| Child Education Grant (Foreign Mission) | | | | | | | 195,093 |
| 2111001 Established Post | | | | | | | 195,093 |
| Imputed Social Contributions [GFS] | | | | | | | 26,338 |
| 2121001 13 Percent SSF Contribution | | | | | | | 26,338 |
| Use of goods and services | | | | | | | 8,000 |
| Objective | 480109 | 16.7 ens responsive, incl & rep dec-mkg at all levs | | | | | 8,000 |
| Program | 91001 | Management and Administration | | | | | 8,000 |
| Sub-Program | 91001005 | SP1.5: Human Resource Management | | | | | 8,000 |
| Operation | 911801 | 911801 - Personnel and Staff Management | 1.0 | 1.0 | 1.0 | 8,000 | |
| Vehicle Registration | | | | | | | 8,000 |
| 2210708 Refreshments | | | | | | | 8,000 |
| Amount (GH¢) | | | | | | | |
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 12200 | | <i>Total By Fund Source</i> | | | | 51,000 |
| Function Code | 70112 | Financial & fiscal affairs (CS) | | | | | |
| Organisation | 4501801001 | Adansi Asokwa District Assembly- Adansi Asokwa_Human Resource_Human Resource_Human Resource Management_Ashanti | | | | | |
| Location Code | 0641001 | Adansi Asokwa | | | | | |
| Use of goods and services | | | | | | | 51,000 |
| Objective | 480109 | 16.7 ens responsive, incl & rep dec-mkg at all levs | | | | | 51,000 |
| Program | 91001 | Management and Administration | | | | | 51,000 |
| Sub-Program | 91001005 | SP1.5: Human Resource Management | | | | | 51,000 |
| Operation | 911801 | 911801 - Personnel and Staff Management | 1.0 | 1.0 | 1.0 | 51,000 | |
| Vehicle Registration | | | | | | | 51,000 |
| 2210510 Other Night Allowances | | | | | | | 30,000 |
| 2210703 Examination Fees and Expenses | | | | | | | 1,000 |
| 2210709 Seminars/Conferences/Workshops - Domestic | | | | | | | 20,000 |

| | | | | | | | Amount (GH¢) | |
|---|------------|--|--|--|-----|-----|-----------------------------|--------|
| Institution | 01 | Government of Ghana Sector | | | | | | |
| Fund Type/Source | 12603 | | | | | | <i>Total By Fund Source</i> | 60,000 |
| Function Code | 70112 | Financial & fiscal affairs (CS) | | | | | | |
| Organisation | 4501801001 | Adansi Asokwa District Assembly- Adansi Asokwa_Human Resource_Human Resource_Human Resource Management_Ashanti | | | | | | |
| Location Code | 0641001 | Adansi Asokwa | | | | | | |
| Use of goods and services | | | | | | | 60,000 | |
| Objective | 480109 | 16.7 ens responsive, incl & rep dec-mkg at all levs | | | | | | 60,000 |
| Program | 91001 | Management and Administration | | | | | | 60,000 |
| Sub-Program | 91001005 | SP1.5: Human Resource Management | | | | | | 60,000 |
| Operation | 911801 | 911801 - Personnel and Staff Management | | | 1.0 | 1.0 | 1.0 | 60,000 |
| Vehicle Registration | | | | | | | 60,000 | |
| 2210709 Seminars/Conferences/Workshops - Domestic | | | | | | | 60,000 | |
| Total Cost Centre | | | | | | | 340,431 | |

| | | | | | | | Amount (GH¢) |
|---|------------|---|-----------------------------|-----|-----|--------|----------------|
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 11001 | | <i>Total By Fund Source</i> | | | | 56,365 |
| Function Code | 70112 | Financial & fiscal affairs (CS) | | | | | |
| Organisation | 4501901001 | Adansi Asokwa District Assembly- Adansi Asokwa_Statistics_Statistics_Statistics_Ashanti | | | | | |
| Location Code | 0641001 | Adansi Asokwa | | | | | |
| Compensation of employees [GFS] | | | | | | | 48,865 |
| Objective | 000000 | Compensation of Employees | | | | | 48,865 |
| Program | 91001 | Management and Administration | | | | | 48,865 |
| Sub-Program | 91001003 | SP1.3: Planning, Budgeting, Coordination and Statistics | | | | | 48,865 |
| Operation | 000000 | | 0.0 | 0.0 | 0.0 | 48,865 | |
| Child Education Grant (Foreign Mission) | | | | | | | 43,053 |
| 2111001 Established Post | | | | | | | 43,053 |
| Imputed Social Contributions [GFS] | | | | | | | 5,812 |
| 2121001 13 Percent SSF Contribution | | | | | | | 5,812 |
| Use of goods and services | | | | | | | 7,500 |
| Objective | 130205 | 16.7 ens responsive, incl & rep dec-mkg at all levs | | | | | 7,500 |
| Program | 91001 | Management and Administration | | | | | 7,500 |
| Sub-Program | 91001001 | SP1.1: General Administration | | | | | 7,500 |
| Operation | 911701 | 911701 - Data and information dissemination | 1.0 | 1.0 | 1.0 | 7,500 | |
| Vehicle Registration | | | | | | | 7,500 |
| 2210101 Printed Material and Stationery | | | | | | | 2,000 |
| 2210203 Telecommunications | | | | | | | 1,500 |
| 2210511 Local Travel Cost | | | | | | | 4,000 |
| Amount (GH¢) | | | | | | | |
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 12603 | | <i>Total By Fund Source</i> | | | | 63,000 |
| Function Code | 70112 | Financial & fiscal affairs (CS) | | | | | |
| Organisation | 4501901001 | Adansi Asokwa District Assembly- Adansi Asokwa_Statistics_Statistics_Statistics_Ashanti | | | | | |
| Location Code | 0641001 | Adansi Asokwa | | | | | |
| Use of goods and services | | | | | | | 63,000 |
| Objective | 130205 | 16.7 ens responsive, incl & rep dec-mkg at all levs | | | | | 63,000 |
| Program | 91001 | Management and Administration | | | | | 63,000 |
| Sub-Program | 91001001 | SP1.1: General Administration | | | | | 63,000 |
| Operation | 911701 | 911701 - Data and information dissemination | 1.0 | 1.0 | 1.0 | 63,000 | |
| Vehicle Registration | | | | | | | 63,000 |
| 2210101 Printed Material and Stationery | | | | | | | 1,000 |
| 2210511 Local Travel Cost | | | | | | | 2,000 |
| 2210708 Refreshments | | | | | | | 5,000 |
| 2210904 Substructure Allowances | | | | | | | 5,000 |
| 2210908 Property Valuation Expenses | | | | | | | 50,000 |
| Total Cost Centre | | | | | | | 119,365 |

Total Vote

| |
|------------|
| 10,924,169 |
|------------|

Expenditure Summary by Sustainable Development Goals

In GH¢

| <i>Economic Classification</i> | 2025 <i>Budget</i> | 2026 <i>forecast</i> | 2027 <i>forecast</i> |
|--|------------------------------|--------------------------------|--------------------------------|
| Adansi Asokwa District Assembly- Adansi Asokwa | 7,590,545 | 7,590,545 | |
| 1_No Poverty | 35,000 | 35,000 | |
| 10_Reduce Inequality | 262,000 | 262,000 | |
| 11_Sustainable Cities and Communities | 70,000 | 70,000 | |
| 16_Peace, Justice, and Strong Institutions | 1,331,679 | 1,331,679 | |
| 17_Partnerships for the Goals | 80,000 | 80,000 | |
| 2_Zero Hunger | 333,000 | 333,000 | |
| 3_Good Health and Well-Being | 150,310 | 150,310 | |
| 4_ Quality Education | 666,240 | 666,240 | |
| 6_Clean Water and Sanitation | 716,500 | 716,500 | |
| 8_ Decent Work and Economic Growth | 45,000 | 45,000 | |
| 9_Industry, Innovation, and Infrastructure | 3,900,816 | 3,900,816 | |
| Grand Total | 0 | 0 | 0 |
| | 7,590,545 | 7,590,545 | |

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

| | 2023 | 2024 | | 2025 | 2026 | 2027 |
|---|---------------|---------------|---------------------|------------------|------------------|-----------------|
| <i>MMDA and Standardised Operation</i> | <i>Actual</i> | <i>Budget</i> | <i>Est. Outturn</i> | <i>Budget</i> | <i>forecast</i> | <i>forecast</i> |
| Adansi Asokwa District Assembly- Adansi Asokwa | 0 | 0 | 0 | 7,590,545 | 7,590,545 | 0 |
| 9101 - Generic Operations | 0 | 0 | 0 | 3,881,787 | 3,881,787 | 0 |
| 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 0 | 0 | 0 | 251,500 | 251,500 | 0 |
| 910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES | 0 | 0 | 0 | 46,000 | 46,000 | 0 |
| 910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS | 0 | 0 | 0 | 113,571 | 113,571 | 0 |
| 910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS | 0 | 0 | 0 | 67,000 | 67,000 | 0 |
| 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 0 | 0 | 0 | 2,879,716 | 2,879,716 | 0 |
| 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING | 0 | 0 | 0 | 514,000 | 514,000 | 0 |
| 910116 - Covid-19 Sanitation related expenditures | 0 | 0 | 0 | 10,000 | 10,000 | 0 |
| 9102 - TRADE AND INDUSTRY | 0 | 0 | 0 | 45,000 | 45,000 | 0 |
| 910201 - Promotion of Small, Medium and Large scale enterprises | 0 | 0 | 0 | 45,000 | 45,000 | 0 |
| 9103 - AGRICULTURE | 0 | 0 | 0 | 333,000 | 333,000 | 0 |
| 910301 - Extension Services | 0 | 0 | 0 | 333,000 | 333,000 | 0 |
| 9104 - EDUCATION | 0 | 0 | 0 | 275,240 | 275,240 | 0 |
| 910402 - Supervision and inspection of Education Delivery | 0 | 0 | 0 | 275,240 | 275,240 | 0 |
| 9105 - HEALTH | 0 | 0 | 0 | 150,310 | 150,310 | 0 |
| 910501 - District response initiative (DRI) on HIV/AIDS and Malaria | 0 | 0 | 0 | 50,310 | 50,310 | 0 |
| 910503 - Public Health services | 0 | 0 | 0 | 100,000 | 100,000 | 0 |
| 9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT | 0 | 0 | 0 | 262,000 | 262,000 | 0 |
| 910601 - Social intervention programmes | 0 | 0 | 0 | 182,000 | 182,000 | 0 |
| 910603 - Community mobilization | 0 | 0 | 0 | 80,000 | 80,000 | 0 |
| 9107 - DISASTER PREVENTION | 0 | 0 | 0 | 35,000 | 35,000 | 0 |
| 910701 - Disaster management | 0 | 0 | 0 | 35,000 | 35,000 | 0 |
| 9108 - CENTRAL ADMINISTRATION | 0 | 0 | 0 | 657,608 | 657,608 | 0 |
| 910803 - Protocol services | 0 | 0 | 0 | 365,608 | 365,608 | 0 |
| 910804 - Legislative enactment and oversight | 0 | 0 | 0 | 25,000 | 25,000 | 0 |
| 910805 - Administrative and technical meetings | 0 | 0 | 0 | 76,500 | 76,500 | 0 |
| 910806 - Security management | 0 | 0 | 0 | 80,000 | 80,000 | 0 |

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

| | 2023 | 2024 | | 2025 | 2026 | 2027 |
|---|---------------|---------------|---------------------|------------------|------------------|-----------------|
| <i>MMDA and Standardised Operation</i> | <i>Actual</i> | <i>Budget</i> | <i>Est. Outturn</i> | <i>Budget</i> | <i>forecast</i> | <i>forecast</i> |
| 910809 - Citizen participation in local governance | 0 | 0 | 0 | 60,500 | 60,500 | 0 |
| 910810 - Plan and budget preparation | 0 | 0 | 0 | 50,000 | 50,000 | 0 |
| 9109 - WASTE MANAGEMENT | 0 | 0 | 0 | 706,500 | 706,500 | 0 |
| 910901 - Environmental sanitation Management | 0 | 0 | 0 | 706,500 | 706,500 | 0 |
| 9110 - PHYSICAL PLANNING | 0 | 0 | 0 | 70,000 | 70,000 | 0 |
| 911002 - Land use and Spatial planning | 0 | 0 | 0 | 45,000 | 45,000 | 0 |
| 911003 - Street Naming and Property Addressing System | 0 | 0 | 0 | 25,000 | 25,000 | 0 |
| 9111 - WORKS | 0 | 0 | 0 | 904,600 | 904,600 | 0 |
| 911101 - Supervision and regulation of infrastructure development | 0 | 0 | 0 | 904,600 | 904,600 | 0 |
| 9113 - FINANCE | 0 | 0 | 0 | 80,000 | 80,000 | 0 |
| 911303 - Revenue collection and management | 0 | 0 | 0 | 80,000 | 80,000 | 0 |
| 9117 - Department of Statistics | 0 | 0 | 0 | 70,500 | 70,500 | 0 |
| 911701 - Data and information dissemination | 0 | 0 | 0 | 70,500 | 70,500 | 0 |
| 9118 - DEPARTMENT OF HUMAN RESOURCES | 0 | 0 | 0 | 119,000 | 119,000 | 0 |
| 911801 - Personnel and Staff Management | 0 | 0 | 0 | 119,000 | 119,000 | 0 |
| Grand Total | 0 | 0 | 0 | 7,590,545 | 7,590,545 | 0 |

Expenditure by Operation and Source of Funding

In GH¢

| | 2025 | 2026 | 2027 |
|--|------------------|------------------|-----------------|
| <i>MDA and Standardised Operation</i> | <i>Budget</i> | <i>forecast</i> | <i>forecast</i> |
| Adansi Asokwa District Assembly- Adansi Asokwa | 7,986,367 | 7,986,367 | 395,822 |
| | 395,822 | 395,822 | 395,822 |
| | 387,990 | 387,990 | 387,990 |
| | 7,832 | 7,832 | 7,832 |
| 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 251,500 | 251,500 | |
| | 166,000 | 166,000 | |
| | 1,000 | 1,000 | |
| | 84,000 | 84,000 | |
| | 500 | 500 | |
| 910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES | 46,000 | 46,000 | |
| | 11,000 | 11,000 | |
| | 35,000 | 35,000 | |
| 910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS | 113,571 | 113,571 | |
| | 65,000 | 65,000 | |
| | 7,000 | 7,000 | |
| | 41,571 | 41,571 | |
| 910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS | 67,000 | 67,000 | |
| | 42,000 | 42,000 | |
| | 25,000 | 25,000 | |
| 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 2,879,716 | 2,879,716 | |
| | 60,000 | 60,000 | |
| | 1,471,000 | 1,471,000 | |
| | 1,348,716 | 1,348,716 | |
| 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS | 514,000 | 514,000 | |
| | 94,000 | 94,000 | |
| | 420,000 | 420,000 | |
| 910116 - Covid-19 Sanitation related expenditures | 10,000 | 10,000 | |
| | 5,000 | 5,000 | |
| | 5,000 | 5,000 | |
| 910201 - Promotion of Small, Medium and Large scale enterprises | 45,000 | 45,000 | |
| | 45,000 | 45,000 | |
| 910301 - Extension Services | 333,000 | 333,000 | |
| | 25,000 | 25,000 | |
| | 30,000 | 30,000 | |
| | 20,000 | 20,000 | |
| | 258,000 | 258,000 | |

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

| | 2025 | 2026 | 2027 |
|---|---------------|-----------------|-----------------|
| <i>MDA and Standardised Operation</i> | <i>Budget</i> | <i>forecast</i> | <i>forecast</i> |
| 910402 - Supervision and inspection of Education Delivery | 275,240 | 275,240 | |
| | 2,000 | 2,000 | |
| | 35,000 | 35,000 | |
| | 228,240 | 228,240 | |
| | 10,000 | 10,000 | |
| 910501 - District response initiative (DRI) on HIV/AIDS and Malaria | 50,310 | 50,310 | |
| | 50,310 | 50,310 | |
| 910503 - Public Health services | 100,000 | 100,000 | |
| | 100,000 | 100,000 | |
| 910601 - Social intervention programmes | 182,000 | 182,000 | |
| | 28,000 | 28,000 | |
| | 2,000 | 2,000 | |
| | 32,000 | 32,000 | |
| | 120,000 | 120,000 | |
| 910603 - Community mobilization | 80,000 | 80,000 | |
| | 80,000 | 80,000 | |
| 910701 - Disaster management | 35,000 | 35,000 | |
| | 5,000 | 5,000 | |
| | 30,000 | 30,000 | |
| 910803 - Protocol services | 365,608 | 365,608 | |
| | 94,368 | 94,368 | |
| | 271,240 | 271,240 | |
| 910804 - Legislative enactment and oversight | 25,000 | 25,000 | |
| | 25,000 | 25,000 | |
| 910805 - Administrative and technical meetings | 76,500 | 76,500 | |
| | 41,500 | 41,500 | |
| | 35,000 | 35,000 | |
| 910806 - Security management | 80,000 | 80,000 | |
| | 10,000 | 10,000 | |
| | 70,000 | 70,000 | |
| 910809 - Citizen participation in local governance | 60,500 | 60,500 | |
| | 2,500 | 2,500 | |
| | 40,000 | 40,000 | |
| | 18,000 | 18,000 | |
| 910810 - Plan and budget preparation | 50,000 | 50,000 | |
| | 50,000 | 50,000 | |

Expenditure by Operation and Source of Funding

In GH¢

| | 2025 | 2026 | 2027 |
|---|---------------|-----------------|-----------------|
| <i>MDA and Standardised Operation</i> | <i>Budget</i> | <i>forecast</i> | <i>forecast</i> |
| 910901 - Environmental sanitation Management | 706,500 | 706,500 | |
| | 66,500 | 66,500 | |
| | 5,000 | 5,000 | |
| | 630,000 | 630,000 | |
| | 5,000 | 5,000 | |
| 911002 - Land use and Spatial planning | 45,000 | 45,000 | |
| | 10,000 | 10,000 | |
| | 35,000 | 35,000 | |
| 911003 - Street Naming and Property Addressing System | 25,000 | 25,000 | |
| | 5,000 | 5,000 | |
| | 20,000 | 20,000 | |
| 911101 - Supervision and regulation of infrastructure development | 904,600 | 904,600 | |
| | 18,000 | 18,000 | |
| | 439,000 | 439,000 | |
| | 263,100 | 263,100 | |
| | 184,500 | 184,500 | |
| 911303 - Revenue collection and management | 80,000 | 80,000 | |
| | 60,000 | 60,000 | |
| | 20,000 | 20,000 | |
| 911701 - Data and information dissemination | 70,500 | 70,500 | |
| | 7,500 | 7,500 | |
| | 63,000 | 63,000 | |
| 911801 - Personnel and Staff Management | 119,000 | 119,000 | |
| | 8,000 | 8,000 | |
| | 51,000 | 51,000 | |
| | 60,000 | 60,000 | |
| Grand Total | 0 | 0 | 0 |
| | 7,986,367 | 7,986,367 | 395,822 |

Expenditure by Functions of Government and Source of Funding

In GH¢

| <i>Functional Classification</i> | 2025 Budget | 2026 forecast | 2027 forecast |
|---|------------------------|--------------------------|--------------------------|
| Adansi Asokwa District Assembly- Adansi | 7,986,367 | 7,986,367 | 395,822 |
| 70111 Exec. & leg. Organs (cs) | 1,307,782 | 1,307,782 | 165,603 |
| | 157,771 | 157,771 | 157,771 |
| | 339,700 | 339,700 | 7,832 |
| | 1,000 | 1,000 | |
| | 717,240 | 717,240 | |
| | 50,000 | 50,000 | |
| | 500 | 500 | |
| | 41,571 | 41,571 | |
| 70112 Financial & fiscal affairs (CS) | 308,860 | 308,860 | 39,360 |
| | 54,860 | 54,860 | 39,360 |
| | 111,000 | 111,000 | |
| | 143,000 | 143,000 | |
| 70133 Overall planning & statistical services (CS) | 77,987 | 77,987 | 7,987 |
| | 22,987 | 22,987 | 7,987 |
| | 55,000 | 55,000 | |
| 70360 Public order and safety n.e.c | 35,000 | 35,000 | |
| | 5,000 | 5,000 | |
| | 30,000 | 30,000 | |
| 70411 General Commercial & economic affairs (CS) | 45,000 | 45,000 | |
| | 45,000 | 45,000 | |
| 70421 Agriculture cs | 395,993 | 395,993 | 62,993 |
| | 87,993 | 87,993 | 62,993 |
| | 30,000 | 30,000 | |
| | 20,000 | 20,000 | |
| | 258,000 | 258,000 | |
| 70610 Housing development | 3,923,227 | 3,923,227 | 22,411 |
| | 40,411 | 40,411 | 22,411 |
| | 87,500 | 87,500 | |
| | 439,000 | 439,000 | |
| | 1,823,100 | 1,823,100 | |
| | 184,500 | 184,500 | |
| | 1,348,716 | 1,348,716 | |
| 70620 Community Development | 80,000 | 80,000 | |
| | 80,000 | 80,000 | |
| 70721 General Medical services (IS) | 150,310 | 150,310 | |
| | 150,310 | 150,310 | |

Expenditure by Functions of Government and Source of Funding

In GH¢

| <i>Functional Classification</i> | <i>2025 Budget</i> | <i>2026 forecast</i> | <i>2027 forecast</i> |
|---------------------------------------|------------------------|--------------------------|--------------------------|
| 70740 Public health services | 754,205 | 754,205 | 37,705 |
| | 37,705 | 37,705 | 37,705 |
| | 71,500 | 71,500 | |
| | 5,000 | 5,000 | |
| | 635,000 | 635,000 | |
| | 5,000 | 5,000 | |
| 70980 Education n.e.c | 666,240 | 666,240 | |
| | 62,000 | 62,000 | |
| | 35,000 | 35,000 | |
| | 559,240 | 559,240 | |
| | 10,000 | 10,000 | |
| 71040 Family and children | 238,594 | 238,594 | 56,594 |
| | 84,594 | 84,594 | 56,594 |
| | 2,000 | 2,000 | |
| | 32,000 | 32,000 | |
| | 120,000 | 120,000 | |
| 71090 Social protection n.e.c. | 3,168 | 3,168 | 3,168 |
| | 3,168 | 3,168 | 3,168 |
| Grand Total | 0 | 0 | 0 |
| | 7,986,367 | 7,986,367 | 395,822 |

Expenditure Summary by Classification of Function of Government

In GH¢

| <i>Functional Classification</i> | 2025 <i>Budget</i> | 2026 <i>forecast</i> | 2027 <i>forecast</i> |
|---|------------------------------|--------------------------------|--------------------------------|
| Adansi Asokwa District Assembly- Adansi Asokwa | 7,986,367 | 7,986,367 | 395,822 |
| 70111 Exec. & leg. Organs (cs) | 1,307,782 | 1,307,782 | 165,603 |
| 70112 Financial & fiscal affairs (CS) | 308,860 | 308,860 | 39,360 |
| 70133 Overall planning & statistical services (CS) | 77,987 | 77,987 | 7,987 |
| 70360 Public order and safety n.e.c | 35,000 | 35,000 | |
| 70411 General Commercial & economic affairs (CS) | 45,000 | 45,000 | |
| 70421 Agriculture cs | 395,993 | 395,993 | 62,993 |
| 70610 Housing development | 3,923,227 | 3,923,227 | 22,411 |
| 70620 Community Development | 80,000 | 80,000 | |
| 70721 General Medical services (IS) | 150,310 | 150,310 | |
| 70740 Public health services | 754,205 | 754,205 | 37,705 |
| 70980 Education n.e.c | 666,240 | 666,240 | |
| 71040 Family and children | 238,594 | 238,594 | 56,594 |
| 71090 Social protection n.e.c. | 3,168 | 3,168 | 3,168 |
| Grand Total | 0 | 0 | 0 |
| | 7,986,367 | 7,986,367 | 395,822 |