



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2025-2028

PROGRAMME BASED BUDGET ESTIMATES

FOR 2025

ASOKWA MUNICIPAL ASSEMBLY



p

HON. NANA YAW WIREDU
(PRESIDING MEMBER)

SAMUEL OWUSU-MENSAH
(MUN. CO-ORD. DIRECTOR)

Compensation of Employees

GH¢ 9,901,908.00

Goods and Service

GH¢ 11,297,680.75

Capital Expenditure

GH¢ 42,199,939.92

Total Budget GH¢ 63,399,528.67

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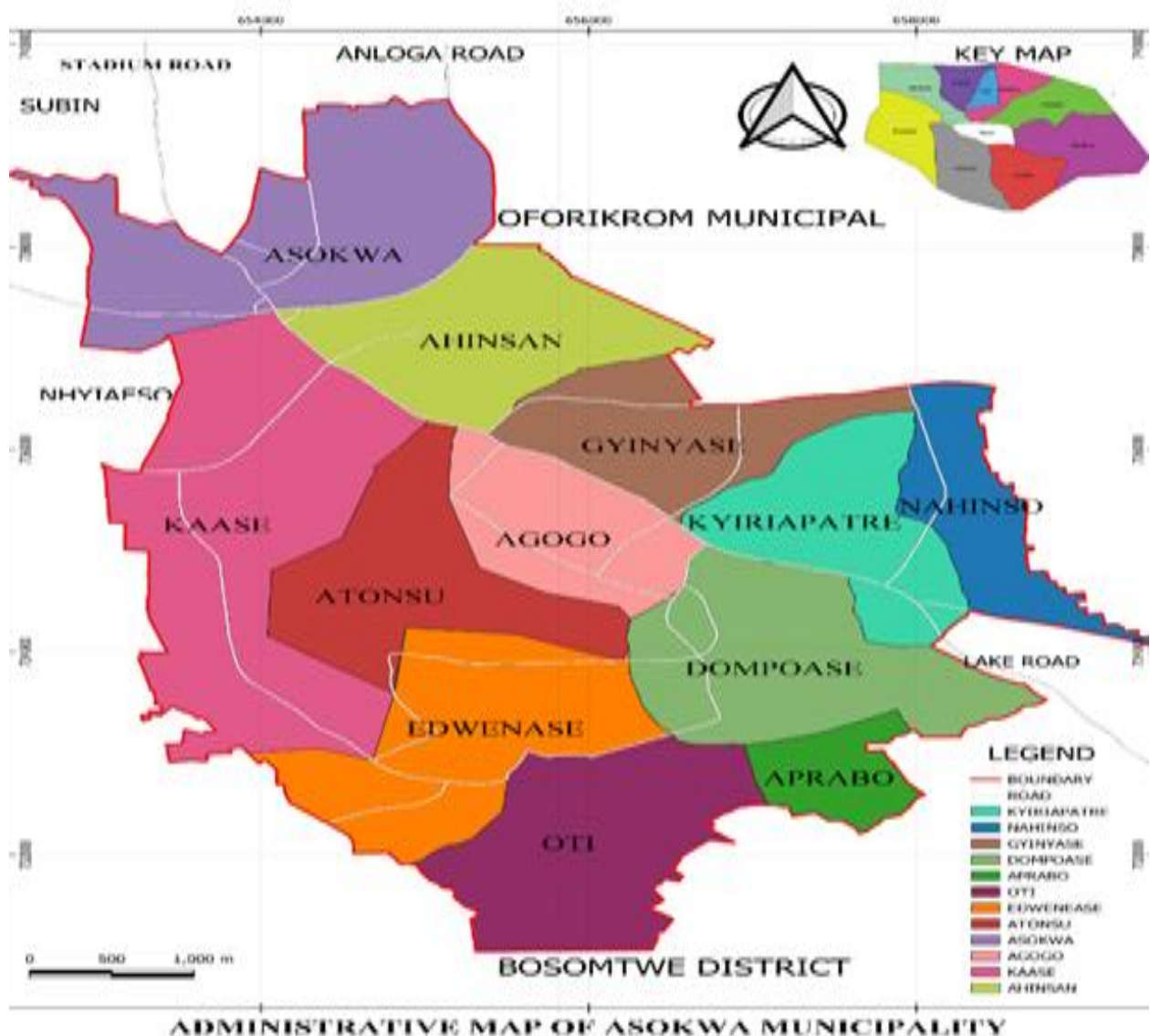
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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

The Asokwa Municipal Assembly (ASKMA) was carved out of the Kumasi Metropolitan Assembly (KMA) by a Legislative Instrument (L.I.) 2294, 2018 by an Act of Parliament on the 21st day of December, 2017 under section 3 of the Local Governance Act, 2016 (Act 936). The Assembly was inaugurated and commenced operations on Thursday, 15th March, 2018. There are 18 communities in the Municipality, grouped into 3 Zonal councils (Asokwa, Ahinsan and Atonsu).

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



Population Structure

The population of the municipal in 2024 is 204,545. The sex disaggregation of the population is 100,227 representing males and 104,318 for females. The district level inter censual growth rate was not available and therefore the regional rate of 1.2% per annum was adopted. The projected population for the municipal for 2025 is 210,143.

Vision

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

Mission

The Assembly exists to improve the quality of life of every inhabitant in the Municipality in terms of Improved Health Care, Quality Education, Enhanced Security, Improved Road Network and Accessibility, Street Lighting Systems, Quality Water and Good Drainage Systems.

Goals

The overall development goal set for the municipality is to improve quality of lives of all people in the municipality through;

- Integrity
- Professionalism
- Excellence in service delivery
- Democratic participation and Good Governance
- Transparency and Accountability
- Provision of Socio-economic Infrastructure

Core Functions

- The Assembly exercises deliberative, legislative and executive functions.
- Exercise political and administrative authority in the municipality.
- Be responsible for the overall development of the municipal.

- Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the municipal
- Sponsor the education of students from the municipal to fill particular manpower needs of the municipal especially in the social sectors of education and health, making sure that the sponsorship is fairly and equitably balanced between male and female students.
- Initiate programmes for the development of basic infrastructure and provide municipal works and services in the municipality.
- Be responsible for the development, improvement and management of human settlements and the environment in the municipality.

District Economy

- **Agriculture, Industry & Commerce**

Agriculture, Industry and Commerce/Services are the major drivers of the Municipal economy. The Municipality is a major transit point for goods and services between the North and southern parts of the Country. Economic activities are dominated by the provision of Services mainly retail and wholesale trading. Industrial activities are concentrated around Kaase Light Industrial area.

Agricultural activities have been on the down turn due to competing interest of land for commercial and other purposes rather than agric.

- i) **Wholesale and retail; repair of motor vehicles and motorcycles**

Wholesale and retail trading in mainly imported finished goods from hardware and consumer goods form a significant part of the economy of the Municipality. The high demand of imported finished goods is due to the location of the Municipality. This underscores the urgent need to expand existing markets and construct new ones to reduce the incidence of overcrowding.

Again, the construction of a modern shopping mall at Asokwa has significantly boosted the local economy.

ii) **Manufacturing**

The manufacturing industry is the second largest (13.6%) employer in the Municipality. It comprises multinational companies, medium and micro/small scale industries in the field of brewery, food processing, leather works, craft works, fashion designing, and furniture works. Notable manufacturing companies in the Municipality are Guinness Ghana Limited, Logs and Lumber Limited, Latex Foam Limited among others. Asokwa and Kaase are the notable industrial areas in the Municipality. These manufacturing industries contribute directly to the development of Municipality through the payment of Business Operating Permits (BOP) and Rates in addition to the provision of employment to some resident.

Urban Industrialization has been hampered by a number of factors. These include: expensive and unreliable power supply (some years back), unavailability of raw materials (especially in the timber industry and Stiff competition especially in the beverage industry among others. It has become imperative on the Assembly to adopt strategies under the Government Flagship Program on One District, One Factor to revamp the industrial sector to improve its contribution to the local economy and attract investment.

(iii) Accommodation and Food Service Activities

This sector of the economy consists of Hotels, Guest Houses, Restaurants and Traditional Catering Services (Chop Bars). Most of these facilities provide both accommodation and food services.

These facilities are mostly the IGF revenue base of the Municipality. In the interest of the Assembly, it is vital that, the revaluation of these facilities is done to ensure that correct tariffs are collected.

• Road Network

Road infrastructure development is a priority activity for the Asokwa Municipal. The Municipality has a total road network of 199.92km of which 95km represent sealed and 104.81km unsealed road.

- **Energy**

The Energy sector is vital for the social and economic development in the Municipality and the nation as a whole. The main source of energy in the Municipality is electricity. The entire population has access to electricity. A small proportion of the Municipality uses private generators during the normal power outages and the rest of the households use other alternatives like flash lights, candles, solar etc. In terms of cooking, gas is the main source of energy in the Municipality. The major issue has been the reliability of energy due to the recent challenge in the installed capacity. The Municipality will continue to educate the public to conserve energy and adapt to alternative.

- **Health**

There are three (3) Government facilities, a hospital and 2 Health Centers. 9 private Hospitals; four (4) Maternity Homes and Two (2) Christian Health Facilities to cater for healthcare delivery within the Municipality.

- **Education**

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

The table below shows the segregation of schools in the Municipality

Table 1 TOTAL NUMBER OF SCHOOLS

SCHOOLS	PUBLIC	PRIVATE	TOTAL
PRE-SCHOOL (KG)	13	77	90
PRIMARY	19	74	93
JHS	22	46	68
SHS	2	2	4
TVET	2	0	2
TOTAL	58	199	257

- **Market Centres**

The Municipality has three (3) main traditional markets which include New Agogo Market, Ahinsan market, Kyirapatre Market and other small ones. These Markets operate daily.

Items traded in these markets include perishable and non-perishables like tomatoes, plantain, smoked fish, cassava, manufactured commodities, imported goods like cloth, utensils. Other goods are cereals, livestock and second-hand clothing. The strategic location of these markets coupled with good accessibility have facilitated their growth leading to congestion and spill-off onto nearby roads of which the Assembly is sensitizing on how important traders keep the place tidy.

- **Water and Sanitation**

Sanitation activities are vigorously being pursued in the district. Liquid waste management in the district continues to be an arduous task which includes providing support for fumigation and solid waste management including Sanitation Improvement, Sanitary Disposal of Paupers and also providing support for evacuation of refuse.

- **Environment**

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

- i. **Indiscriminate Disposal of Refuse on Streets/Public Spaces:** Indiscriminate disposal of waste at unauthorized places by refuse tricycle riders, citizens and households is a major waste management challenge within the municipality. The unit served twenty- one (21) court summons to offenders who disposed off refuse indiscriminately in drains, streets, public spaces etc.
- ii. **Noise Pollution:** The unit receives multiple complaints of excessive noise generation by churches, street preachers, pubs, information centres etc. The environmental health unit is equipped with a professional instrument known as dosimeter to calibrate and regulate noise levels. In the period under reporting,

a total of seventy (70) gadgets were calibrated (regulated) to operate within the permissible noise levels. Two (2) noise offenders were prosecuted and one (1) sound gadget was ceased.

- iii. **Smoke Nuisance:** Excessive smoke nuisance is one of the numerous complaints the unit receives. Smoke nuisance within the municipality is largely generated by companies. Some households also burn their waste which constitutes smoke nuisance. A total of forty- seven (47) cases were recorded in this period of which forty-five (45) were resolved and (2) cases (LLL and Cymain Ghana Limited) were prosecuted.
- iv. **Stray Animals:** this is one of the major problems confronting the municipality due to high number of cattle reared in the vicinity of the Kumasi abattoir. These stray animals cause vehicular traffics on streets and destruction of trees planted by the green Kumasi project. Twenty- four (24) stray animals have been impounded within the period comprising of cattle, goats & sheep. Four (4) cattle rearers were prosecuted. There have been significant declined and stray animals arrest within the municipality due public sensitization, law enforcement and prosecution of owners of these stray animals.

- **Tourism**

The Assembly currently cannot boast of any tourist site even though there are some tourism potentials in the district. To improve the situation, the Assembly aims to promote and enforce local tourism by developing available and potential sites to meet internationally acceptable standard. The Assembly also intends to promote the establishment of tourism clubs in all educational institutions

- **Industry**

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

Key Issues/Challenges

- Inadequate Government Health Facilities
- Poor sanitation
- Poor drainage system
- Deplorable road infrastructure
- Inadequate street lighting system
- Inadequate market infrastructure
- Inadequate Educational infrastructure

Key Achievements in 2024

- Construction of Multi-purpose Market Complex at Asokwa ongoing
- 1No. 2-Storey 60unit Classroom Block completed at Kyirapatre SDA (100%)
- Atonsu Zonal Council Office
- Ahinsan old town to Ahinsan Estate link Road Completed (100%)
- Rehabilitation Of Gyinyase Tompek Road, Atonsu S-line Road, Kyirapatre Market Road Ongoing
- 16No. Lockable stores behind Kyirapatre lorry terminal Completed (100%)
- 1No. Septic Tank Constructed at Kyirapatre Market (
- 1No. Power Generator procured
- Street naming carried out within the Municipality
- All the major street lights within the municipality maintained.



BEFORE



AFTER

❑ CONSTRUCTION OF MULTI-PURPOSE MARKET COMPLEX @ ASOKWA ONGOING

(%)

FUNDING SOURCE: GSCSP



BEFORE



AFTER

❑ 1NO. 2-STOREY 6 UNIT CLASSROOM BLOCK COMPLETED @ KYIRAPATRE SDA (100%)

FUNDING SOURCE: DACF





❑ ZONAL COUNCIL OFFICE CONSTRUCTED @ ATONSU (90%)

FUNDING SOURCE: IGF

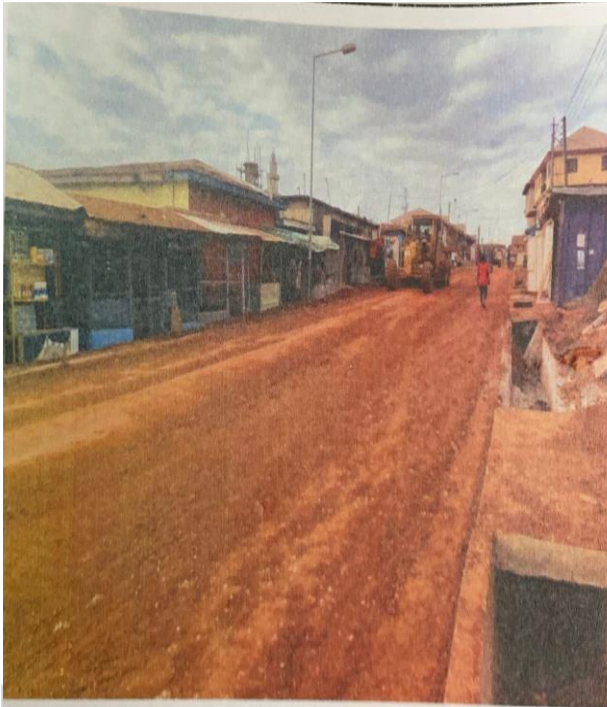


BEFORE

AFTER

❑ AHINSAN OLD TOWN TO AHINSAN ESTATE ROAD CONSTRUCTED (100%)
FUNDING SOURCE: GSCSP





❑ REHABILITATION OF GYINYASE TOMPEK ROAD, ATONSU S -LINE ROAD, KYIRAPATRE MARKET ROAD ONGOING
FUNDING SOURCE: GSCSP



BEFORE



AFTER

❑ 16No. lockable stores completed behind Kyirapatre lorry terminal (100%)

FUNDING SOURCE: DACF-RFG



Revenue and Expenditure Performance

Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2022		2023		2024		% performance as at August, 2024 $\frac{\text{Actual}}{\text{Budget}} \times 10$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
Property Rates	1,550,000.00	1,593,475.07	2,991,629.79	1,375,747.17	2,500,000.00	2,127,151.10	85.09
Basic Rate	5,000.00	0.00	5,000.00	0.00	5,000.00	0.00	-
Fees	378,100.00	384,274.00	485,000.00	751,600.00	726,145.00	591,898.00	81.51
Fines	6,500.00	5,860.00	33,500.00	322,277.16	189,000.00	163,829.00	86.68
Licences	1,513,300.00	1,525,339.14	1,256,200.00	2,034,766.25	2,426,527.00	2,206,872.76	90.95
Land	750,000.00	799,068.82	1,000,000.00	919,361.00	998,880.00	819,512.38	82.04
Rent	0.00	0.00	582,000.00	20,660.00	80,920.00	73,250.00	90.52
Investment	0.00	0.00	0.00	0.00	0.00	0.00	-
Sub-Total	5,488,900.00	4,308,017.03	6,353,329.79	5,424,411.58	6,926,472.00	5,982,513.24	86.37
Royalties	51,000.00	50,000.00	100,000.00	471,098.57	100,000.00	50,000.00	50
Total IGF	5,539,900.00	4,358,017.03	6,453,329.79	5,895,510.15	7,026,472.00	6,032,513.24	85.85

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2022		2023		2024		% performance as at August, 2024 $\frac{Actual}{Budget} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
IGF	5,539,900.00	5,640,963.71	6,453,329.79	5,895,510.15	7,026,472.00	6,032,513.24	85.85
Compensation Transfer	3,111,473.00	4,335,361.03	3,561,354.89	7,240,862.60	6,030,973.27	4,754,647.30	78.84
Goods and Services Transfer	68,771.00	19,192.21	89,000.00	35,545.60	143,000.00	-	-
Assets Transfer	-	-	22,309.40	-	-	-	-
DACF	10,326,495.10	5,290,206.90	10,934,348.33	4,236,120.69	10,158,322.98	2,031,139.24	19.99
DACF-MP			670,000.00	476,769.26	670,000.00	649,214.41	96.90
DACF-RFG	2,598,218.16	1,154,505.55	2,608,405.80	0.00	1,398,291.00	1,825,111.00	130.52
(MAG)	64,659.00	64,658.69	103,223.00	118,197.24	0.00	-	-
GSCSP	22,298,275.87	0.00	16,140,566.69	24,952,782.82	57,461,794	26,910,626.75	46.83
GKMA	1,000,000.00	50,000.00	400,000.00	0.00	400,000.00	-	-
HIPC	200,000.00	0.00	373,750.00	0.00	0.00	-	-
MP-SIF		0.00	0.00	0.00	1,500,000.00	960,000.00	64.00
Total	39,667,892.13	16,554,888.09	40,143,978.50	36,583,508.95	85,007,013.95	43,278,923.42	50.91

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2022		2023		2024		% Performance (as at August, 2024) $\frac{Actual}{Budget} \times 1$
	Budget	Actual	Budget	Actual	Budget	Actual as at August,	
Compensation	3,349,173.00	4,573,061.03	8,032,119.12	7,495,326.09	6,496,025.27	4,942,212.69	76.08
Goods and Service	8,051,434.46	5,714,054.23	11,806,353.24	7,337,510.21	13,867,953.66	5,934,128.44	42.79
Assets	34,007,185.34	13,229,102.42	31,189,477.86	19,313,705.72	64,643,035.02	18,341,701.96	28.37
Total	45,407,792.80	23,516,217.68	51,027,950.22	34,146,542.00	85,007,013.95	29,218,043.09	34.37

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

- INCREASE IN AGRICULTURE PRODUCTION BY 50% BY 2025
- ENHANCE PUBLICITY AND MONITORING OF HOTELS AND TOURIST
- INCREASE EDUCATION AND INFRASTRUCTURE AND FACILITIES FROM 62% TO 70%
- STRENGTHEN PTAs & SMCs
- REDUCE DISABILITY, MORBIDITY & MORTALITY
- STRENGTHEN ACCESS TO IMPROVED SUSTAINABLE ENVIRONMENTAL SANITATION SERVICES

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator	Outcome Indicator Description	Unit of Measure	Baseline 2022		Past Year 2023		Latest Status 2024		Medium Term Target				
			Target	Actual	Target	Actual	Target	Actual as at August	2025	2026	2027	2028	
Participatory decision making improved	participatory decision enhanced	NO.	32	32	16	16	32	32	32	32	32	32	
PWD's skills improved	women marginalised & vulnerable with enhanced skills	NO.	150	80	200	13	250	9	300	350	400	450	
Kilometre (km) length of road Rehabilitated	Kilometre (km) of roads improved.	km	2.6km	2.6km	1km	1km	1.5km	1km	3.64km	4.14km	4.64km	5.14km	

Access to improved liquid waste management	household with access to improved toilet facilities	NO.	1000	718	1120	680	1240	1060	1290	1340	1390	1440

Revenue Mobilization Strategies

- **Public Education and Sensitization**
This is designed to improve the awareness of the stakeholders in the essence of revenue mobilization.
- **Engagement with Traditional Authorities**
Engaging the traditional leaders within the municipality in championing in the enhancement of revenue.
- **Stakeholders meeting**
Engage stakeholders and investigate the role of these stakeholders in revenue generation.
- **Regular Review and updating of the system on property rate as per the national fee -fixing guidelines.**
- **Target setting for revenue collectors**
- **Formation of revenue mobilization committee**

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

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

Budget Programme Description

The Programme seeks to coordinate, monitor and evaluate the activities of all departments and units within the municipal in the implementation of programmes and policies. To ensure efficient and effective resource mobilization and management including internally Generated Fund in the municipal. The Programme will be delivered through the activities of the various departments in the organization of departmental meetings and joint programmes. Finance and Revenue Mobilization Units, Human Resource Management Unit, Budget, Planning and Coordinating Units and Central Administration are involved in the programme.

Total staff strength of Eighty-one (81) is involved in the delivery of the Programme. They include Administrators, Budget Analysts, Accountants, Planning Officers, Revenue Officers, and other support staff (i.e., Executive officers, and drivers). The Program is being funded through the Assembly's Composite Budget with Internally Generated Fund (IGF) and Government of Ghana transfer such as the District Assemblies' Common Fund (DACF), Ghana Secondary City Support Program (GSCSP) and District Development Facility (DDF).

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

- To provide administrative support and ensure effective coordination of the activities of the various departments and quasi-institutions under the Municipal Assembly.
- To ensure the effective functioning of all the sub-structures to deepen the decentralization process.
- To ensure effective, implementation of decentralization policy and programs in the municipality.

Budget Sub- Programme Description

The General Administration sub-programme looks at the provision of administrative support and effective coordination of the activities of the various departments through the Office of the Municipal Co-ordinating Director. This sub-programme aims to ensure effective coordination among the various departments within the municipal to meeting the needs of the people. To ensure monitoring and coordination as well as provision of logistics and services for programmes. The sub-programme is responsible for all activities and programmes relating to general services, internal controls, procurement/stores, transport, public relation and security.

The core function of the General Administration unit is to facilitate the Assembly's activities with the various departments, quasi-institution, and traditional authorities and also mandated to carry out regular maintenance of the Assembly's properties. In addition, the Municipal Security Committee (MUSEC) is mandated to initiate and implement programmes and strategies to improve public security in the Municipal.

Under the sub-programme the procurement processes of Goods and Services and Assets for the Assembly and the duty of ensuring inventory and stores management is being led by the Procurement/Stores Unit.

The number of staff delivering the sub-programme is **Sixty-eight (68)** with funding from GoG transfers, DACF, DDF, Ghana Secondary City Support Program (GSCSP) and the Assembly's Internally Generated Fund (IGF). The main challenges this sub programme

encounters are inadequate, delay and untimely release of funds, inadequate office space, and non-decentralization of some key departments.

The table indicates the main outputs, its indicators and projections by which the Municipal Assembly measures 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 August	2025	2026	2027	2028
Organize quarterly management meetings annually	Number of quarterly meetings held	4	2	4	4	4	4
Response to public complaints	Number of working days after receipt of complaints	5	5	5	5	5	5
Annual Performance Report submitted	Annual Report submitted to RCC by	15 th January	15 th January	Latest by 15 th January	Latest by 15 th January	Latest by 15 th January	Latest by 15 th January
Compliance with Procurement procedures	Procurement Plan approved by	30 th November	30 th November	Latest by 30 th November	Latest by 30 th November	Latest by 30 th November	Latest by 30 th November

Budget Sub-Programme Standardized Operations and Projects

Table 6: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

- To 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.

Budget Sub- Programme Description

This sub-programme seeks to implement financial policies, procedures for planning and controlling financial transactions. This will ensure budgetary control and management of liabilities, assets, revenue and expenditures of the Municipal to maintain proper accounting records, books and reports. It will also enhance efficiency, accountability and transparency in the management of the resources and to enhance its mobilization. The major services to be delivered under this sub-programme will include timely report writing and submission, effective supervision of revenue collectors and strong internal controls to minimize financial leakages. This sub-programme will be delivered through sensitization of the general public, implementation of the revenue mobilization and improvement action plan; setting up of Revenue Mobilization Taskforce; Functional Internal Audit Unit. The various units involved in the implementation of sub-programme include the Finance Department, Revenue and the Internal Audit Unit. The sub-programme will be funded through Internally Generated Fund and District Assembly Common Fund. The beneficiaries of the sub-programme in the entire municipal are (10) ten, 4 Account officers and 6 Auditors involved in the sub-programme implementation. Inadequate Skills of revenue collectors; Inadequate Revenue database; Inadequate property addressing system are some of the key challenges in the implementation of the sub-programme.

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

The table indicates the main outputs, its indicators and projections by which the Municipal Assembly measures 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 August	2025	2026	2027	2028
Annual and Monthly Financial Statement of Accounts submitted	Annual Statement of Accounts submitted by	28th February	Latest by 28th February	Latest by 28th February	Latest by 28th February	Latest by 28th February	Latest by 28th February
	Number of monthly Financial Reports submitted	12	8	12	12	12	12
Preparation of revenue improvement action plan.	Revenue improvement action plan prepared	RIAP prepared	RIAP prepared	RIAP to be prepared	RIAP to be prepared	RIAP to be prepared	RIAP to be prepared
Collection of revenue data	Revenue data collected	Data Collected	Data updated	Data to be collected & updated	Data to be collected & updated	Data to be collected & updated	Data to be collected & updated
Quarterly Internal Audit Report submitted to PM	Number of Audit assignments conducted with reports	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 8: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations
Treasury and Accounting Activities
Data Collection
Internal audit operation

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

The sub-programme covers the main objectives of the HR management in the municipal and it is to effectively implement staff performance Appraisal systems in the municipal to strengthened leadership and capacity of the Municipal, training and continuous training of staff and maintain accurate and inclusive data on individual employees. It also looks and prepare personnel emolument of the staff of the Assembly. The objective will be delivered through, meetings with various stakeholders and organizing training workshops. The unit works with all decentralized departments and Units in the municipal, all Assembly members and Unit committee members. The HR unit is to be funded with funds from Government of Ghana and District Development Facility as well as IGF and District Assembly's Common Fund from the Assembly. The unit is made up of five (5) staffs.

The table indicates the main outputs, its indicators and projections by which the Municipal 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 August	2025	2026	2027	2028
Annual staff appraisal carried out in three (3) phases	Planning phase completed by Mid-year review stage completed by	15th January	15th January	15th January	15th January	15th January	15th January
	Mid-year review stage completed by	15th July	15th July	15th July	15th July	15th July	15th July
	End of year review and evaluation stage completed by	7 th January 2022	7 th January 2023	7 th January 2024	7 th January 2025	7 th January 2026	7 th January 2027
Administration of Human Resource Management Information System (HRMIS)	Number of updates and submissions	12	8	12	12	12	12
Prepare and implement capacity building plan	Composite training plan approved by	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.
Salary Administration	Monthly validation ESPV	12	8	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations
Performance management
Staff training and skills development

SUB-PROGRAMME 1.4 Planning, Coordination and Statistics

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

The sub-programmes coordinate policy formulation, preparation and implementation of the Municipal Medium-Term Development Plan, Monitoring and Evaluation Plan, maintaining comprehensive database, coordination and preparation of strategic plans as well as the Composite Budget of the Municipal Assembly. The three (2) main beneficiaries for the delivery are the Planning and Budget Unit. The main sub-program operations include;

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

Thirteen (13) officers will be responsible for delivering the sub-programme comprising of Budget Analysts and Planning Officers. The main funding source of this sub-programme is GoG, District Assembly's Common Fund, GSCSP and the Assembly Internally Generated Funds. Beneficiaries of this sub-programme are the departments, allied institutions and the general public.

Challenges hindering the efforts of this sub-programme include inadequate office space for Budget Unit.

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at August	2025	2026	2027	2028
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly	30 th September	-	30 th September	30 th September	30 th September	30 th September
Social Accountability meetings held	Number of Town Hall meetings organized	4	3	4	4	4	4
Compliance with budgetary provision	Expenditure kept within budget	100	100	100	100	100	100
District Development Data Platform prepared and updated	Number of quarterly meetings held	4	3	4	4	4	4
Monitoring & Evaluation	Number of quarterly monitoring reports submitted	4	3	4	4	4	4
	Annual Progress Reports submitted to NDPC by RCC	28 th February	28 th February	28 th February	28 th February	28 th February	28 th February

Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 1.5 Legislative Oversights

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

This sub-programme formulates appropriate specific district policies and implements them in the context of national policies. It's Zonal Councils, Sub-Committees and the Executive Committee deliberate upon these policies. The report of the Executive Committee is eventually considered, approved and passed by the General Assembly into lawful policies and objectives for the growth and development of the municipal.

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

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

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

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

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at August	2025	2026	2027	2028
Organize Ordinary Assembly Meetings annually	Number of General Assembly meetings held	4	2	4	4	4	4
	Number of statutory sub-committee meeting held	28	18	28	28	28	28
Municipal Planning Co-ordinating Unit (MPCU) Meetings organized	MPCU Meetings held and recorded	4	2	4	4	4	4
District Security Committee (DISEC) Meetings organized	DISEC Meetings held and recorded	4	3	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations
Legislative enactment and oversight

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

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

Budget Programme Description

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

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

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

The Birth and Death Registry seeks to provide accurate, reliable and timely information of all births and deaths occurring within the municipal for socio-economic development through their registration and certification. The assembly currently does not have a birth and death registry department.

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

The funding sources for the programme include GoG transfers, DACF and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban dwellers in the municipal. Total staff strength of fifty-eight (58) from the Social Welfare & Community Development Department and Environmental Health Unit with support from staffs of the Ghana Education Service, Ghana Health Service who are schedule 2 departments in delivering this programme

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

- To formulate and implement policies on Education in the municipal within the framework of National Policies and guidelines
- Ensuring teacher development, deployment and supervision at the basic level.
- Promoting entrepreneurship among the youth.

Budget Sub- Programme Description

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

- Advising the Municipal Assembly on matters relating to pre-school, primary, junior high schools in the district and other matters that may be referred to it by the Municipal 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 municipal 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 municipal.

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

Major challenges hindering the success of this sub-programme include delay and untimely release of funds, inadequate office space and logistics. Beneficiaries of the sub-programme are settlers in the municipal.

The table below indicates the main outputs, its indicators and projections by which the Municipal Assembly measures 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 August	2025	2026	2027	2028
Increase/improve educational infrastructure and facilities	Number of classroom blocks constructed	2	2	3	4	3	4
	Number of canteen blocks supplied	1	-	2	2	3	3
Improve knowledge in science and math's. and ICT in Basic and SHS	Number of participants in STMIE clinics	300	275	450	450	500	550
Organize quarterly DEOC meetings	Number of meetings organized	4	2	4	4	4	4

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 delivery	Rehabilitation of School building (Kaase)
Support to teaching and learning delivery	Rehabilitation of School building (Gyinyase)
Development for youth, sports and culture	Rehabilitation of School building (Kyirapatre MA JHS)

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

otherwise deal with such foodstuff or liquids as are unfit for human consumption.

- Supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses.
- 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 Municipal Health Directorate and the Environmental Health Unit with total staff strength of Seventeen (17) Funding for the delivery of this sub-programme would come from District Assembly's Common Fund and Internally Generated Funds. The beneficiaries of the sub-program are the various health facilities and entire citizenry in the Municipal.

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.

The table indicates the main outputs, its indicators and projections by which the Municipal Assembly measures 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 August	2025	2026	2027	2028
Organize immunization and roll back malaria programme annually	Number of infants immunized (Measles 2)	2500	2753	4500	5000	6000	8000
	Number of households supplied with mosquito nets	3500	27184	5500	60000	65000	67000

Improve access to Health care delivery	Number of health facilities equipped	0	0	2	3	3	4
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Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

The Social Welfare and Community Development department is responsible for this sub-programme. Social Welfare aims at promoting and protection of rights of children, seek justices and administration of child related issues and provide community care for disabled and needy adults. Furthermore, the sub programme enhances the skills of community mobilization and strengthening capacity of community members. More so, it brings irresponsible parents before the law and makes them more responsible. In addition, it offers financial assistance through the LEAP programme to the aged above age sixty (60), people without productive capacity and orphans and vulnerable children. Community Development is also tasked with the responsibility of promoting social and economic growth in the rural communities through popular participation and initiatives of community members in activities of poverty alleviation, employment creation and illiteracy eradication among the adult and youth population in the rural and urban poor areas in the Municipal. 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 fourteen (14) with funds from GoG transfers, PWD Fund, DACF Assembly and Internally Generated Funds. Challenges facing this sub-programme include untimely release of funds, inadequate office space and logistics for public education.

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at August	2025	2026	2027	2028
Increased assistance to PWDs annually	Number of beneficiaries	26	37	110	115	120	125
Social Protection Programme (LEAP) improved annually	Number of beneficiaries	57	57	60	80	100	120
Capacity of stakeholders enhanced	Number of public educations on gov't policies, programs and topical related issues	32	40	45	50	55	60

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

Birth and Death Registry who has oversight responsibilities with funds from Internal Generated Fund (IGF). The sub-programmes would be beneficial to the entire citizenry in the Municipality. Challenges facing this sub-programme include inadequate staffing levels, inadequate logistics and untimely release of funds.

The table indicates the main outputs, its indicators and projections by which the Asokwa Municipal Assembly measure the performance of this sub-program

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at August	2025	2026	2027	2028
Increase number of registered and issued birth certificate annually	Number of applicants registered	8,636	6,872	9,000	9,500	10,000	12,000
	Number of certificates issued	8,620	6,526	9,000	9,500	10,000	12,000

Budget Sub-Programme Standardized Operations and Projects

Table 22: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

The major services of Environmental Health and Sanitation include:

- Collection and sanitary disposal of wastes, including solid wastes, liquid wastes, excreta, industrial wastes, health care and other hazardous wastes;
- Storm water drainage;
- Cleansing of thoroughfares, markets and other public spaces;
- Control of pests and vectors of disease;
- Food hygiene;
- Environmental sanitation education;
- Inspection and enforcement of sanitary regulations;
- Disposal of the dead
- Control of rearing and straying of animals;
- Monitoring the observance of environmental standards;

The staff involved in delivering the Sub-programme is Seventeen (17) and the funding sources are; Internally Generated Funds (IGF), District Assembly Common Fund (DACF) and Donor Fund (GKMA). The beneficiaries of this Sub-Programme are the General Public and all Departments of the Asokwa Assembly.

The challenges facing the Environmental Health and Sanitation services include:

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

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

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at August	2025	2026	2027	2028
Clean-up exercise	Number of cleaning exercises conducted	9	9	18	20	20	20
Evacuation of refuse	Tons of refuse evacuated	2,650.10 tons		3,300 tons	3,250 tons	3,250 tons	
Food vendors screening exercise	Number of food vendors screened	804	91	850	850	860	
Sanitation improved	No. of environmental health education organized	375	204	400	420	450	
Preparation of MESSAP	MESSAP prepared and updated	MESSAP prepared	MESSAP to be prepared	MESSAP to be updated	MESSAP to be updated	MESSAP to be reviewed and prepared	

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

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

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

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

Budget Programme Description

The three main organizations tasked with the responsibility of delivering the program are Physical Planning, Works Departments and Urban Roads & transport Department.

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

The Department of Works of the Municipal Assembly is a merger of the former Public Works Department, Building Inspectorate, Water and Sanitation Unit of the Assembly and responsible to assist the Assembly to formulate policies on works within the framework of national policies. The Department of Urban roads provide technical services on all road related activities within the municipal. The programme is to be implemented with funding from GoG transfers, GSCSP and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban dweller in the Municipal.

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

This sub-programme seeks to ensure and facilitate orderly, functional and sustainable Human Settlement Development in the Municipal.

Budget Sub- Programme Description

The sub- programme ensures effective Land use Planning, Development control and Sustainable Human Settlement Development. The main outputs of this sub-programme will include preparation of three (3) planning schemes; installation of House Numbering Plates at communities where street signage have already been installed; Convene four (4) Statutory Planning Committee/Technical sub-committee meetings and inspect sites of all prospective developers who have submitted their development applications for consideration; train staff in the GIS application of LUPMIS (Land Use Planning and Management Information System) for daily office administration and activities for effective delivery of planning services; intensify planning education in the areas of street naming, layout preparation, plot acquisition, building permit acquisition, payment of property rate etc. through collaboration with Municipal Assembly, Traditional Authorities, Land Owners and the General Public and monitor activities of developers to ensure conformity with lay out plan and put a stop to the emergence of unauthorized development in the Municipal.

The organizational Units that would be involved in the delivery of this sub-programme would be Municipal Assembly, Traditional Authorities, Statutory Planning Committee, Technical Sub-committee, Street Address Team, Land Sector Agencies, and General Public etc.

The activities under the sub-programme is to be funded from the allocation from the DACF and IGF. The beneficiaries of the sub-programme would be the general public/MA/Traditional Authorities/Landowners. Staff to ensure the delivery and realization of the above objective is woefully inadequate. Currently there are six (6) Officers staffing the Municipal Office of the Physical Planning Department.

The key challenges of the sub-programme delivery are inadequate staff, inadequate office space, and untimely release of funds

The table indicates the main outputs, its indicators and projections by which the Municipal Assembly measures 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 August	2025	2026	2027	2028
Planning Schemes prepared	Number of planning schemes approved at the Statutory Planning Committee	1	0	2	2	2	2
Street Addressed and Properties numbered	Number of streets signs post mounted	80	100	140	150	160	170
	Number of properties numbered	1000	1000	1000	1000	1000	1000
Statutory meetings convened	Number of meetings organized	8	11	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 26: Budget Sub-Programme Standardized Operations and Projects

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

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

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

This sub-program seeks to provide technical support and consultancy services to the Municipal Assembly and Donor funded projects and co-ordinate the construction, rehabilitation, maintenance and reconstruction of public buildings and estates. The major services include:

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

The organizational unit involved is the Works Department of the Municipal Assembly with staff strength of twelve (12) to oversee the effective delivery of the sub-programme.

The sub-programme is funded through Government of Ghana budgetary allocation, Internally Generated Funds (IGF) and District Assembly's Common Fund (DACF). The beneficiaries of this sub-program are the Departments, Agencies and the general public.

The major challenges confronting the sub-programme are the inadequate staffing and logistics for operations within the sub-programme.

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at August	2025	2026	2027	2028
Capacity of the Administrative and Institutional systems enhanced	Number of boreholes drilled	7	0	10	10	10	10
	Number of communities with portable water	14	10	16	16	16	16
Received and processed development permits	Building permits approved	35	60	80	80	100	100
	No. of public Buildings renovated	4	2	3	3	3	3

Budget Sub-Programme Standardized Operations and Projects

Table 28: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 3.3 Roads and Transport Services

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

The programme seeks to facilitate the implementation of programmes and projects and also provide technical services/ advice on infrastructural development including effective monitoring and supervision of projects / activities municipal wide.

This sub-programme will ensure effective project planning, monitoring and evaluation, supervision, renovation of dilapidated School projects and rehabilitation of residential / office accommodation municipal wide. The sub programme will be delivered through award of contracts to contractors and through direct labour using the Urban Roads Department. The organizational units involved are Urban Road and Transport Department. The main sources of funding for these programmes and projects are District Assembly Common Fund (DACF), Internally Generated Fund (IGF) and Ghana Secondary Cities Support Program (GSCSP). The entire municipal is expected to benefit from the programmes and projects. The programme will be implemented by three (3) key staff from the Urban Roads & Transport department.

The main challenges of the programme include; untimely release of funds, unavailability of a reliable vehicle at times for monitoring and supervision, inadequate staffs for service delivery.

Table 29: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at August	2025	2026	2027	2028
Maintenance of feeder roads ensured annually	Km's of feeder roads reshaped/rehabbed	1.2km	1.2km	4.5km	6.4km	3.9km	4.5KM

Effective and efficient transport system provided	No. of culverts constructed on some existing roads	2	2	4	5	5	8
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Budget Sub-Programme Standardized Operations and Projects

Table 30: Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

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

Budget Programme Description

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

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

The program is being implemented with the total support of all staff of the Agriculture department and the Business Advisory Center. Total staff strength of twelve (12) are involved in the delivery of the programme. The Program is being funded through the Government of Ghana transfers with support from the Assembly's Internally Generated Fund and other donor support funds.

SUB-PROGRAMME 4.1 Trade and Industrial Development

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

The Department of Trade, Industry and Tourism under the guidance of the Assembly would deal with issues related to trade, cottage industry and tourism in the district. The Business Advisory Centre and Co-operatives are the main organizational units spearheading the sub-programme which seeks to facilitate the implementation of policies on trade, industry and tourism in the Municipal. 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 Municipal.

Officers of the Business Advisory Centre and Co-operatives are tasked with the responsibility of managing this sub-programme with funding from GoG transfers and donor support which would aid 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

The table indicates the main outputs, its indicators and projections by which the Municipal 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 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at August	2025	2026	2027	2028
Train artisanry groups to sharpen skills annually	Number of groups trained	4	3	6	8	10	15
	Report on training	4	3	6	8	10	15
Legal registration of small businesses facilitated annually	Number of small businesses registered	15	10	25	30	40	50
Financial / Technical support provided to businesses annually	Number of businesses supported/beneficiaries	10	5	20	25	30	40

Budget Sub-Programme Standardized Operations and Projects

Table 32: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

Programme effectively ensures;

- establishing relevant demonstrations, field days and farmers fora in the district;
- Facilitate the development and promotion of agribusiness; ensure food safety through training and education.
- Ensure collection, collation, and analysis of data.
- Ensure scheduled training programmes.
- Ensure effective monitoring and evaluation.
- Preparation of district annual agricultural work programmes and budget and its incorporation into overall district assembly plan.
- Facilitate liaison between department of agric. and stakeholders on programmes related to the development of agriculture in the district.

Department of agriculture have nine (9) staffs composed of Deputy Director of Agriculture/Crop Service, Agric Officers, Assistant Agric Officers, Senior Agric Officer and Management Information System Officer with the mandate of ensuring effective implementation of planned programmes. Collaborations will also be done with other relevant Organizational Units like CSRI, Community Development, Works Department, NADMO, BAC, etc. Funding of Sub – programme is expected from government of Ghana, Assembly's Internally Generated Fund, District Assembly Common Fund and some from foreign development partners like CIDA.

Major challenge the sub-programme faces includes among many others unpredictable climate; substandard and expensive agriculture inputs; pests and disease attacks; environmental degradation, poor marketing of agriculture produces and inadequate agriculture finance.

The table indicates the main outputs, its indicators and projections by which the Municipal 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 August	2025	2026	2027	2028
Strengthened of farmer-based organizations	Number of farmer- based organizations trained	34	32	70	75	80	90
Registration of farmers	Farmers registered	58	26	80	90	95	110

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

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

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

- To ensure that ecosystem services are protected and maintained for future human generations.
- To manage disasters by coordinating resources and developing the capacity of communities to respond effectively to disasters and improve their livelihood through social mobilization, employment generation and poverty reduction projects.

Budget Programme Description

The Environmental Management offers research and opinions on use and conservation of natural resources, protection of habitats and control of hazards. It also seeks to promote sustainable forest, wildlife and mineral resource management and utilization.

Disaster Prevention and Management Programme is also responsible for the management of disasters as well as other emergencies in the Municipal. It seeks to enhance the capacity of society to prevent and manage disasters and to improve the livelihood of the poor and vulnerable in the rural communities through effective disaster management, social mobilization and employment generation.

Staffs from NADMO and Forestry and Game Life Section of the Forestry Commission in the District is undertaking the programme with funding from GoG transfers and Internally Generated Funds of the Assembly. The beneficiaries of the program include urban dwellers in the Municipal.

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

This sub-programme shall prepare, co-ordinate, monitor and update disaster management plans. It will also identify, map up hazards and monitor the hazards. It shall collaborate with communities and relevant institutions through the dissemination of information to educate the public on human activities most likely to cause disasters in the municipal. It would seek to address the hazards and natural disasters likely to affect the various communities in the municipal; actions shall be taken in the event of any degree of a disaster.

The sub-programme shall sensitize, motivate communities to form and serve as Disaster Volunteer Groups to assist in managing disasters by providing the first line response in the event of a disaster. The sub-programme would ensure the provision of adequate capacity building for National Disaster Management Organization's staff in order to equip them with skills and competencies needed to enhance delivery of task. This would be executed in the entire municipal, where it could take the form of house-to-house, going to churches, schools, community durbars and meeting identifiable groups within each community or area where this will enhance full implementation of the sub-Programme.

The sub-Programme would be executed by the staff of National Disaster Management Organization (NADMO) as a leading implementation agency and will collaborate with the Ghana National Fire Service, Ministry of Food and Agriculture, Information Service Department, Ghana Health Service, Meteorology, Environmental Health Unit, etc. Fund for the implementation of this sub-programme shall be drawn from the District Assembly Common Fund (DACF) and Internally Generated Funds. The beneficiaries of this sub-programme include all communities and other stakeholders in the entire Asokwa

Municipal Assembly. Fourteen (14) staffs of the National Disaster Management Organization (NADMO) in the municipal shall execute the sub-programme. The key challenges of this sub-programme include inadequate office space for staffs, lack of logistics and funds.

The table indicates the main outputs, its indicators and projections by which the Municipal Assembly measures 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 August	2025	2026	2027	2028
Capacity to manage and minimize disaster improve annually	Number of rapid response unit for disaster established	4	2	3	3	5	6
	Develop predictive early warning systems	31 st December	-	31 st December	31 st December	31 st December	31 st December
	Number of bush fire volunteers trained	26	16	35	40	45	50
Support victims of disaster	Number of victims supplied with relief items	100	84	120	150	170	180

Budget Sub-Programme Standardized Operations and Projects

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations
Disaster Management

SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

The sub-Programme is to ensure that the entire population is well informed about Environmental Health and Sanitation issues, effective supervision and monitoring, prevention of climate change disasters and proper food hygiene practices.

Sensitization, monitoring, evaluation and Report on activities carry out. The organizational units involved are Environmental Health and Sanitation Unit, Ghana Health Service, Ghana Education Service (GES), Zoomlion Company and the Area Councils. The sub-programme is funded by DACF and IGF. The entire population is the beneficiaries. The officers involved are five (5) staffs. The challenges are lack of vehicle, late release of funds, weak compliance of sanitation rules and regulation by the public inadequate final disposal sites.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at August	2025	2026	2027	2028
Firefighting volunteers trained and equipped	Number of volunteers trained	30	17	45	50	55	60
Re-afforestation	Number of seedlings developed and distributed	40	35	75	80	90	95

Budget Sub-Programme Standardized Operations and Projects

Table 38: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations
Green economy activities

PART C: FINANCIAL INFORMATION

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

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

MMDA: ASOKWA MUNICIPAL ASSEMBLY											
Funding Source: DACF-RFG, DACF, GSCSP											
Approved Budget:2025											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2027 Budget	2028 Budget
1.	AKM00	Construction of 1 No. CHPS Compound at Asokwa Old Town MP	21-12-22	60%	495,652.50	294,706.30	200,946.20	-	-	-	-
2.	AKM00	Construction of 2-Storey 40 Unit Multi-Purpose Market Store Complex	06-11-23	85%	9,675,676.19	7,031,666.80	2,644,009.39	-	-	-	-
3.	AKM00	Construction of 10,400m ² Lorry Terminal and 2- Storey 40 Unit Lockable Stores behind Market Atonsu.	11-07-24	10.42%	17,541,425.00	2,391,262.50	15,150,162.50	-	-	-	-
4.	AKM00	Rehabilitation of Gvinyase Catholic Church (Tompek)	15-05-24	40.20%	22,088,868.05	11,686,707.00	10,402,161.00	-	-	-	-

		Roads with Street Light, Road Line Marking and Road Sign.																	
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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.	Rehabilitation of 1 No. 3 Unit Classroom Block (Kyirapatre MA JHS)	Roofing, plastering, painting, screeding at Kyirapatre MA JHS	DACF	300,000.00	Full feasibility
2.	Rehabilitation of 1 No. 6 Unit Classroom Block (Shakuriya Islamic)	Roofing, plastering, painting, screeding at Shakuriya Islamic School Block.	DACF	300,000.00	Full feasibility
3.	Fencing of Kaase School Compound	Construction of secured fencing around Kaase School Compound.	DACF	450,000.00	Full feasibility
4.	Construction of an Ambulance Bay	Construction of Sheds and Offices for the Ambulance Service for efficient health response.	DACF	517,708.50	Full feasibility
5.	Construction of 1No CHPS Compound with mother shed and furnishing with basic medical equipment at Gyinyase	CHPS Compound with Mother Shed and Furnishing with Basic Medical Equipment	DACF-RFG	1,387,300.00	Full feasibility
6.	Construct 1.2 Dia Double Cell Pipe Culvert at Ahinsan Bonsuom	1.2 Dia Double cell pipe culvert	IGF	480,000.00	Concept note

7.	Rehabilitation of 0.20km road to Atonsu Lorry Terminal with Double Seal Surface Dressing	Double Seal Surface Dressing of access road to the Atonsu Lorry Terminal	GSCSP	2,530,872.00	Full feasibility
8.	Rehabilitation of 0.580km Gyinyase Old Town Road with Double Seal Surface Dressing.	Double Seal Surface Dressing at Gyinyase	GSCSP	3,367,636.58	Full feasibility
9.	Construction of multi-purpose market lockable stores, construction of disability ramps, concrete ducts, plumbing works, air condition works (Additional Works).	Construction Of Disability Ramps, Concrete Ducts, Plumbing Works, Air Condition Works	GSCSP	2,070,000.00	Full feasibility
10.	Construction of Speed Humps on some selected roads (Afanko, Atonsu Presby, S-Line, Ahinsan Estate)	Construction of speed Humps on Afanko, Atonsu Presby, S-Line, Ahinsan Estate roads	DACF	300,000.00	Full feasibility
11.	Rehabilitation of Gyinyase Tompek roads(1.4km), Kyirapatre Market Road(0.58km), Atonsu S-Line to Open Bible Church Junction and Agyei Agyekum Link(0.88km) with double seal and street lights (Additional Works)	Construction Of 0.9 Dia Open U-Drain at Tompek	GSCSP	5,602,897.30	Full feasibility

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	9,901,908		
130205 16.7 ens responsive, incl & rep dec-mkg at all levs	0	6,828,310		
150102 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs	0	7,895,000		
290103 11.b increase no of cities & settmts impling integrated DRRP	0	223,971		
320202 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	651,400		
370301 13.3 impr edu, hum & instit cap on climate chg resil & mitig.	0	200,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	2,491,682		
521002 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	63,399,529	196,000		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	1,649,200		
550402 2.3 Double agrc prod & incms of SS fd prod & non-farm empl	0	202,000		
560302 16.9 prvd legal identity for all, including bth registration	0	25,000		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	958,019		
590403 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	30,106,388		
610203 5.c adot plcy & enf leg for promo of gen eqilty & empwt of wmn & girls	0	29,300		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	444,600		
620104 1.4 ens tht the poor & vuln hv eql rgts to econ rcss	0	7,500		
630702 17.18 Enhance cap-building suprt to DCs to incr data availability	0	35,000		
640101 Improve human capital development and management	0	212,200		
660102 9.a facil sust & resil inf dev in devlpn ctries	0	1,342,051		
Grand Total ¢	63,399,529	63,399,528	0	0.00

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

<i>Revenue Item</i>		<i>Projected</i> 2025	<i>Approved and or Revised Budget</i> 2024	<i>Actual Collection</i> 2024	<i>Variance</i>
283 02 00 001 26					
Finance, ,		63,399,528.72	0.00	0.00	0.00
<i>Objective</i> 521002 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
<i>Output</i> 0001 LAND AND ROYALTIES					
Development Levy		155,957.00	0.00	0.00	0.00
1412003	Stool Land Revenue	100,000.00	0.00	0.00	0.00
1412009	Comm. Mast Permit	55,957.00	0.00	0.00	0.00
Official Liquidation Fees		910,000.00	0.00	0.00	0.00
1422092	Residence Permit	150,000.00	0.00	0.00	0.00
1422130	Transport unions	10,000.00	0.00	0.00	0.00
1422157	Building Plans / Permit	720,000.00	0.00	0.00	0.00
1423867	Road Block Fees	30,000.00	0.00	0.00	0.00
<i>Output</i> 0002 RATES					
Development Levy		2,955,000.00	0.00	0.00	0.00
1413001	Property Rate	2,950,000.00	0.00	0.00	0.00
1413002	Basic Rate	5,000.00	0.00	0.00	0.00
<i>Output</i> 0003 RENT					
Development Levy		110,000.00	0.00	0.00	0.00
1415038	Rental of Facilities	10,000.00	0.00	0.00	0.00
1415052	Market and Stores Rental	100,000.00	0.00	0.00	0.00
<i>Output</i> 0004 LICENCES					
Official Liquidation Fees		2,656,127.00	0.00	0.00	0.00
1422002	Herbalist License	13,100.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	15,375.00	0.00	0.00	0.00
1422006	Corn / Rice / Flour Miller	3,900.00	0.00	0.00	0.00
1422008	Business Centers	12,600.00	0.00	0.00	0.00
1422009	Bakers License	5,500.00	0.00	0.00	0.00
1422011	Artisans	123,086.00	0.00	0.00	0.00
1422013	Sand and Stone Dealers Licence	7,000.00	0.00	0.00	0.00
1422015	Service/Filling Stations	100,000.00	0.00	0.00	0.00
1422016	Lottery Business	2,000.00	0.00	0.00	0.00
1422017	Hotel Services	50,452.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	90,000.00	0.00	0.00	0.00
1422019	Timber Products	30,280.00	0.00	0.00	0.00
1422021	Manufacturing/Processing Companies	500,000.00	0.00	0.00	0.00
1422022	Canopy / Chairs / Bench	4,100.00	0.00	0.00	0.00
1422023	Communication Services	69,650.00	0.00	0.00	0.00
1422024	Private Education Int.	37,070.00	0.00	0.00	0.00
1422026	Private Health Facilities	32,000.00	0.00	0.00	0.00
1422030	Entertainment Services	4,000.00	0.00	0.00	0.00
1422033	Stores	422,314.00	0.00	0.00	0.00
1422040	Bill Boards/Outdoor Advert	221,000.00	0.00	0.00	0.00
1422042	Second Hand Clothing	6,710.00	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
1422044	Financial Institutions	150,500.00	0.00	0.00	0.00
1422047	Photographers and Video Operators	3,500.00	0.00	0.00	0.00
1422050	Mattress Makers / Repairers	11,300.00	0.00	0.00	0.00
1422052	Mechanics & Repairers	47,000.00	0.00	0.00	0.00
1422053	Block And Concrete Products	3,050.00	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	4,600.00	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	76,225.00	0.00	0.00	0.00
1422109	Restaurant License	49,950.00	0.00	0.00	0.00
1422114	Butchers license	12,000.00	0.00	0.00	0.00
1422115	Cold storage facilities	11,800.00	0.00	0.00	0.00
1422131	Travel & Tour	10,400.00	0.00	0.00	0.00
1422133	Bet & Game Centres Licence	3,640.00	0.00	0.00	0.00
1422148	Printing Services	15,000.00	0.00	0.00	0.00
1422159	Comm. Mast Permit	50,000.00	0.00	0.00	0.00
1422168	Barbering Shops (Floor space and number of points) Licence	37,200.00	0.00	0.00	0.00
1422172	Bicycle Tricycle/ Motorcycle Repairers Licence	22,968.00	0.00	0.00	0.00
1422176	Building Materials	55,605.00	0.00	0.00	0.00
1422197	Body Care Products Licence	18,390.00	0.00	0.00	0.00
1422205	Electrical Appliances Licence	31,025.00	0.00	0.00	0.00
1422213	Fabric Dealers Sales Licence	7,950.00	0.00	0.00	0.00
1422222	Hair & Beauty Service Providers Licence	108,922.00	0.00	0.00	0.00
1422224	Interior/Event Decorators Licence	4,450.00	0.00	0.00	0.00
1422225	Jewellery Shops Licence	2,300.00	0.00	0.00	0.00
1422231	Mineral Water Manufacturing/Processing Licence	50,625.00	0.00	0.00	0.00
1422232	Mineral Water Distribution/Sales Licence	12,900.00	0.00	0.00	0.00
1422235	Mobile Phone & Accessories Sales/Assembling/Repairs Licence	10,000.00	0.00	0.00	0.00
1422259	Spare Parts Sales Outlets(Second-hand) Licence	11,800.00	0.00	0.00	0.00
1422273	Boutiques	30,950.00	0.00	0.00	0.00
1422277	Aluminium Fabricators (Doors/Windows)	17,950.00	0.00	0.00	0.00
1422279	Bags and Suitcases Dealers	5,100.00	0.00	0.00	0.00
1422280	Stationery and Office Supplies Dealers	3,200.00	0.00	0.00	0.00
1422285	Metal Fabricators	10,950.00	0.00	0.00	0.00
1422286	Leather Works Licence	4,900.00	0.00	0.00	0.00
1423484	Sale of Vegetables	9,840.00	0.00	0.00	0.00
Output	0005 FEES	0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
	Official Liquidation Fees	957,197.00	0.00	0.00	0.00
1423001	Markets Tolls	66,000.00	0.00	0.00	0.00
1423011	Marriage Registration	705,000.00	0.00	0.00	0.00
1423012	Sanitary Facilities	5,000.00	0.00	0.00	0.00
1423020	Professional Fees	9,100.00	0.00	0.00	0.00
1423086	Vehicle Stickers for Embossment	13,020.00	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
1423087	Car towing	50,000.00	0.00	0.00	0.00
1423221	Garage Jobs	4,700.00	0.00	0.00	0.00
1423222	Gate Proceeds	54,264.00	0.00	0.00	0.00
1423280	Carpentry and Joinrey Services	7,613.00	0.00	0.00	0.00
1423433	Registration of NGO's	6,000.00	0.00	0.00	0.00
1423527	Tender Documents	5,000.00	0.00	0.00	0.00
1423841	Warehouse Charges	31,500.00	0.00	0.00	0.00
Output 0006 FINES,PENALTIES AND FORFEITS					
General Negligence Related Fines		89,000.00	0.00	0.00	0.00
1430001	Court Fines	5,000.00	0.00	0.00	0.00
1430016	Spot fine	4,000.00	0.00	0.00	0.00
1430027	Environmental Health/Safety/Sanitation Offences	80,000.00	0.00	0.00	0.00
SSNIT 2 1/2 Percent		100,000.00	0.00	0.00	0.00
1450007	Other Sundry Recoveries	100,000.00	0.00	0.00	0.00
Output 0007 GRANTS					
Ghana Education Trust Fund (GetFund)		55,466,247.72	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	9,420,307.79	0.00	0.00	0.00
1331002	DACF - Assembly	9,478,231.96	0.00	0.00	0.00
1331003	DACF - MP	750,000.00	0.00	0.00	0.00
1331008	Other Donors Support Transfers	200,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	150,000.00	0.00	0.00	0.00
1331011	District Development Facility	1,840,000.00	0.00	0.00	0.00
1331012	UDG Transfer Capital Development Project	33,627,707.97	0.00	0.00	0.00
Grand Total		63,399,528.72	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>
Asokwa Municipal Assembly- Asokwa	0	0	0	63,399,528	63,399,528	9,901,908
Management and Administration	0	0	0	12,804,399	12,804,399	5,532,889
	0	0	0	5,071,289	5,071,289	5,051,289
	0	0	0	4,671,540	4,671,540	481,600
	0	0	0	600,000	600,000	
	0	0	0	1,430,000	1,430,000	
	0	0	0	200,000	200,000	
	0	0	0	40,000	40,000	
	0	0	0	791,570	791,570	
Social Services Delivery	0	0	0	7,839,523	7,839,523	2,234,222
	0	0	0	2,266,222	2,266,222	2,234,222
	0	0	0	735,069	735,069	
	0	0	0	150,000	150,000	
	0	0	0	3,368,232	3,368,232	
	0	0	0	1,300,000	1,300,000	
	0	0	0	20,000	20,000	
Infrastructure Delivery and Management	0	0	0	33,525,818	33,525,818	1,425,979
	0	0	0	1,493,979	1,493,979	1,425,979
	0	0	0	1,865,701	1,865,701	
	0	0	0	3,860,000	3,860,000	
	0	0	0	26,306,138	26,306,138	
Economic Development	0	0	0	8,805,818	8,805,818	708,818
	0	0	0	738,818	738,818	708,818
	0	0	0	562,000	562,000	
	0	0	0	620,000	620,000	
	0	0	0	500,000	500,000	
	0	0	0	6,385,000	6,385,000	
Environmental Management	0	0	0	423,971	423,971	
	0	0	0	98,971	98,971	
	0	0	0	200,000	200,000	
	0	0	0	125,000	125,000	
Grand Total	0	0	0	63,399,528	63,399,528	9,901,908

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>
Asokwa Municipal Assembly- Asokwa	0	0	0	63,399,528	63,399,528	9,901,908
Management and Administration	0	0	0	12,804,399	12,804,399	5,532,889
SP1: General Administration	0	0	0	10,362,294	10,362,294	3,533,984
21 Compensation of employees [GFS]	0	0	0	3,533,984	3,533,984	3,533,984
211 Child Education Grant (Foreign Mission)	0	0	0	3,474,368	3,474,368	3,474,368
21110 Established Post	0	0	0	3,052,384	3,052,384	3,052,384
21111 Non Established Post	0	0	0	381,984	381,984	381,984
21112 Child Education Grant (Foreign Mission)	0	0	0	40,000	40,000	40,000
212 Imputed Social Contributions [GFS]	0	0	0	59,616	59,616	59,616
21210 Gratuity	0	0	0	59,616	59,616	59,616
22 Use of goods and services	0	0	0	4,172,310	4,172,310	
221 Vehicle Registration	0	0	0	4,172,310	4,172,310	
22101 Value Books	0	0	0	290,000	290,000	
22102 Utilities	0	0	0	190,000	190,000	
22103 General Cleaning	0	0	0	50,000	50,000	
22104 Rentals/Lease	0	0	0	350,000	350,000	
22105 Vehicle Registration	0	0	0	535,100	535,100	
22106 Maintenance of Office Equipment	0	0	0	154,000	154,000	
22107 Training, Seminar and Conference Cost	0	0	0	1,193,925	1,193,925	
22108 Local Consultants Commission (Individuals)	0	0	0	884,285	884,285	
22109 Special Services	0	0	0	220,000	220,000	
22111 Medical Claims- Medicines	0	0	0	7,000	7,000	
22112 Emergency Services	0	0	0	280,000	280,000	
22113 Insurance Premium	0	0	0	18,000	18,000	
28 Other expense	0	0	0	1,910,000	1,910,000	
282 Dividend Paid By SOEs	0	0	0	1,910,000	1,910,000	
28210 Dividend Paid By SOEs	0	0	0	1,910,000	1,910,000	
31 Non Financial Assets	0	0	0	746,000	746,000	
311 WIP - Laboratories	0	0	0	746,000	746,000	
31112 WIP - Laboratories	0	0	0	100,000	100,000	
31122 Sports Equipment	0	0	0	361,000	361,000	
31131 Fuel Tanks	0	0	0	280,000	280,000	
31132 Copyright/Patent/Trademark	0	0	0	5,000	5,000	
SP2: Finance and Audit	0	0	0	778,254	778,254	582,254
21 Compensation of employees [GFS]	0	0	0	582,254	582,254	582,254
211 Child Education Grant (Foreign Mission)	0	0	0	582,254	582,254	582,254
21110 Established Post	0	0	0	582,254	582,254	582,254
22 Use of goods and services	0	0	0	196,000	196,000	
221 Vehicle Registration	0	0	0	196,000	196,000	
22101 Value Books	0	0	0	20,000	20,000	
22105 Vehicle Registration	0	0	0	40,000	40,000	
22106 Maintenance of Office Equipment	0	0	0	10,000	10,000	
22107 Training, Seminar and Conference Cost	0	0	0	126,000	126,000	
SP3: Human Resource Management	0	0	0	579,961	579,961	367,761

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	367,761	367,761	367,761
211 Child Education Grant (Foreign Mission)	0	0	0	367,761	367,761	367,761
21110 Established Post	0	0	0	367,761	367,761	367,761
22 Use of goods and services	0	0	0	212,200	212,200	
221 Vehicle Registration	0	0	0	212,200	212,200	
22101 Value Books	0	0	0	15,200	15,200	
22105 Vehicle Registration	0	0	0	80,000	80,000	
22107 Training, Seminar and Conference Cost	0	0	0	117,000	117,000	
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	0	0	0	1,083,890	1,083,890	1,048,890
21 Compensation of employees [GFS]	0	0	0	1,048,890	1,048,890	1,048,890
211 Child Education Grant (Foreign Mission)	0	0	0	1,048,890	1,048,890	1,048,890
21110 Established Post	0	0	0	1,048,890	1,048,890	1,048,890
22 Use of goods and services	0	0	0	25,000	25,000	
221 Vehicle Registration	0	0	0	25,000	25,000	
22105 Vehicle Registration	0	0	0	4,000	4,000	
22107 Training, Seminar and Conference Cost	0	0	0	21,000	21,000	
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	
Social Services Delivery	0	0	0	7,839,523	7,839,523	2,234,222
SP2.1 Education, youth & sports and Library services	0	0	0	2,491,682	2,491,682	
22 Use of goods and services	0	0	0	186,200	186,200	
221 Vehicle Registration	0	0	0	186,200	186,200	
22102 Utilities	0	0	0	4,800	4,800	
22105 Vehicle Registration	0	0	0	6,000	6,000	
22107 Training, Seminar and Conference Cost	0	0	0	173,400	173,400	
22113 Insurance Premium	0	0	0	2,000	2,000	
28 Other expense	0	0	0	290,000	290,000	
282 Dividend Paid By SOEs	0	0	0	290,000	290,000	
28210 Dividend Paid By SOEs	0	0	0	290,000	290,000	
31 Non Financial Assets	0	0	0	2,015,482	2,015,482	
311 WIP - Laboratories	0	0	0	2,015,482	2,015,482	
31112 WIP - Laboratories	0	0	0	765,482	765,482	
31113 Perimeter Protection/ Fence	0	0	0	1,250,000	1,250,000	
SP2.2 Public Health Services and management	0	0	0	1,649,200	1,649,200	
22 Use of goods and services	0	0	0	70,540	70,540	
221 Vehicle Registration	0	0	0	70,540	70,540	
22101 Value Books	0	0	0	3,200	3,200	
22105 Vehicle Registration	0	0	0	38,000	38,000	
22107 Training, Seminar and Conference Cost	0	0	0	29,340	29,340	
28 Other expense	0	0	0	28,660	28,660	
282 Dividend Paid By SOEs	0	0	0	28,660	28,660	
28210 Dividend Paid By SOEs	0	0	0	28,660	28,660	

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	1,550,000	1,550,000	
311 WIP - Laboratories	0	0	0	1,550,000	1,550,000	
31112 WIP - Laboratories	0	0	0	1,550,000	1,550,000	
SP2.3 Environmental Health and sanitation Services	0	0	0	1,948,217	1,948,217	990,198
21 Compensation of employees [GFS]	0	0	0	990,198	990,198	990,198
211 Child Education Grant (Foreign Mission)	0	0	0	990,198	990,198	990,198
21110 Established Post	0	0	0	990,198	990,198	990,198
22 Use of goods and services	0	0	0	889,750	889,750	
221 Vehicle Registration	0	0	0	889,750	889,750	
22102 Utilities	0	0	0	792,750	792,750	
22105 Vehicle Registration	0	0	0	27,000	27,000	
22106 Maintenance of Office Equipment	0	0	0	20,000	20,000	
22107 Training, Seminar and Conference Cost	0	0	0	30,000	30,000	
22108 Local Consultants Commission (Individuals)	0	0	0	20,000	20,000	
31 Non Financial Assets	0	0	0	68,269	68,269	
311 WIP - Laboratories	0	0	0	68,269	68,269	
31122 Sports Equipment	0	0	0	68,269	68,269	
SP2.4 Birth and Death Registration Services	0	0	0	149,410	149,410	124,410
21 Compensation of employees [GFS]	0	0	0	124,410	124,410	124,410
211 Child Education Grant (Foreign Mission)	0	0	0	124,410	124,410	124,410
21110 Established Post	0	0	0	124,410	124,410	124,410
22 Use of goods and services	0	0	0	5,000	5,000	
221 Vehicle Registration	0	0	0	5,000	5,000	
22107 Training, Seminar and Conference Cost	0	0	0	5,000	5,000	
31 Non Financial Assets	0	0	0	20,000	20,000	
311 WIP - Laboratories	0	0	0	20,000	20,000	
31122 Sports Equipment	0	0	0	20,000	20,000	
SP2.5 Social Welfare and community services	0	0	0	1,601,014	1,601,014	1,119,614
21 Compensation of employees [GFS]	0	0	0	1,119,614	1,119,614	1,119,614
211 Child Education Grant (Foreign Mission)	0	0	0	1,119,614	1,119,614	1,119,614
21110 Established Post	0	0	0	1,119,614	1,119,614	1,119,614
22 Use of goods and services	0	0	0	391,350	391,350	
221 Vehicle Registration	0	0	0	391,350	391,350	
22105 Vehicle Registration	0	0	0	19,450	19,450	
22107 Training, Seminar and Conference Cost	0	0	0	347,200	347,200	
22109 Special Services	0	0	0	24,700	24,700	
28 Other expense	0	0	0	90,050	90,050	
282 Dividend Paid By SOEs	0	0	0	90,050	90,050	
28210 Dividend Paid By SOEs	0	0	0	90,050	90,050	
Infrastructure Delivery and Management	0	0	0	33,525,818	33,525,818	1,425,979
SP3.1 Roads and Transport services	0	0	0	30,221,279	30,221,279	114,891

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	114,891	114,891	114,891
211 Child Education Grant (Foreign Mission)	0	0	0	114,891	114,891	114,891
21110 Established Post	0	0	0	114,891	114,891	114,891
22 Use of goods and services	0	0	0	1,318,250	1,318,250	
221 Vehicle Registration	0	0	0	1,318,250	1,318,250	
22101 Value Books	0	0	0	23,000	23,000	
22105 Vehicle Registration	0	0	0	662,000	662,000	
22106 Maintenance of Office Equipment	0	0	0	550,000	550,000	
22107 Training, Seminar and Conference Cost	0	0	0	3,250	3,250	
22108 Local Consultants Commission (Individuals)	0	0	0	80,000	80,000	
31 Non Financial Assets	0	0	0	28,788,138	28,788,138	
311 WIP - Laboratories	0	0	0	28,788,138	28,788,138	
31113 Perimeter Protection/ Fence	0	0	0	28,788,138	28,788,138	
SP3.2 Physical and Spatial Planning Development	0	0	0	1,065,708	1,065,708	414,308
21 Compensation of employees [GFS]	0	0	0	414,308	414,308	414,308
211 Child Education Grant (Foreign Mission)	0	0	0	414,308	414,308	414,308
21110 Established Post	0	0	0	414,308	414,308	414,308
22 Use of goods and services	0	0	0	421,400	421,400	
221 Vehicle Registration	0	0	0	421,400	421,400	
22101 Value Books	0	0	0	12,000	12,000	
22105 Vehicle Registration	0	0	0	59,400	59,400	
22107 Training, Seminar and Conference Cost	0	0	0	350,000	350,000	
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	
31 Non Financial Assets	0	0	0	80,000	80,000	
311 WIP - Laboratories	0	0	0	80,000	80,000	
31112 WIP - Laboratories	0	0	0	80,000	80,000	
SP3.3 Public Works, rural housing and water management	0	0	0	2,238,831	2,238,831	896,780
21 Compensation of employees [GFS]	0	0	0	896,780	896,780	896,780
211 Child Education Grant (Foreign Mission)	0	0	0	896,780	896,780	896,780
21110 Established Post	0	0	0	896,780	896,780	896,780
22 Use of goods and services	0	0	0	120,000	120,000	
221 Vehicle Registration	0	0	0	120,000	120,000	
22101 Value Books	0	0	0	12,000	12,000	
22105 Vehicle Registration	0	0	0	8,000	8,000	
22106 Maintenance of Office Equipment	0	0	0	100,000	100,000	
31 Non Financial Assets	0	0	0	1,222,051	1,222,051	
311 WIP - Laboratories	0	0	0	1,222,051	1,222,051	
31112 WIP - Laboratories	0	0	0	252,921	252,921	
31113 Perimeter Protection/ Fence	0	0	0	469,130	469,130	
31131 Fuel Tanks	0	0	0	500,000	500,000	
Economic Development	0	0	0	8,805,818	8,805,818	708,818
SP4.1 Agricultural Services and Management	0	0	0	910,818	910,818	708,818

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	708,818	708,818	708,818
211 Child Education Grant (Foreign Mission)	0	0	0	708,818	708,818	708,818
21110 Established Post	0	0	0	708,818	708,818	708,818
22 Use of goods and services	0	0	0	159,500	159,500	
221 Vehicle Registration	0	0	0	159,500	159,500	
22101 Value Books	0	0	0	5,000	5,000	
22102 Utilities	0	0	0	2,000	2,000	
22105 Vehicle Registration	0	0	0	45,000	45,000	
22107 Training, Seminar and Conference Cost	0	0	0	17,500	17,500	
22109 Special Services	0	0	0	90,000	90,000	
28 Other expense	0	0	0	32,500	32,500	
282 Dividend Paid By SOEs	0	0	0	32,500	32,500	
28210 Dividend Paid By SOEs	0	0	0	32,500	32,500	
31 Non Financial Assets	0	0	0	10,000	10,000	
311 WIP - Laboratories	0	0	0	10,000	10,000	
31122 Sports Equipment	0	0	0	10,000	10,000	
SP4.2 Trade, Tourism and Industrial Development	0	0	0	7,895,000	7,895,000	
22 Use of goods and services	0	0	0	85,000	85,000	
221 Vehicle Registration	0	0	0	85,000	85,000	
22107 Training, Seminar and Conference Cost	0	0	0	85,000	85,000	
28 Other expense	0	0	0	110,000	110,000	
282 Dividend Paid By SOEs	0	0	0	110,000	110,000	
28210 Dividend Paid By SOEs	0	0	0	110,000	110,000	
31 Non Financial Assets	0	0	0	7,700,000	7,700,000	
311 WIP - Laboratories	0	0	0	7,700,000	7,700,000	
31113 Perimeter Protection/ Fence	0	0	0	7,700,000	7,700,000	
Environmental Management	0	0	0	423,971	423,971	
SP5.1 Disaster prevention and Management	0	0	0	223,971	223,971	
22 Use of goods and services	0	0	0	160,000	160,000	
221 Vehicle Registration	0	0	0	160,000	160,000	
22102 Utilities	0	0	0	4,000	4,000	
22105 Vehicle Registration	0	0	0	21,000	21,000	
22107 Training, Seminar and Conference Cost	0	0	0	55,000	55,000	
22108 Local Consultants Commission (Individuals)	0	0	0	80,000	80,000	
28 Other expense	0	0	0	63,971	63,971	
282 Dividend Paid By SOEs	0	0	0	63,971	63,971	
28210 Dividend Paid By SOEs	0	0	0	63,971	63,971	
SP5.2 Natural Resource Conservation and Management	0	0	0	200,000	200,000	
22 Use of goods and services	0	0	0	200,000	200,000	
221 Vehicle Registration	0	0	0	200,000	200,000	
22106 Maintenance of Office Equipment	0	0	0	200,000	200,000	

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

	2023	2024		2025	2026	2027
Economic Classification	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	Budget	<i>forecast</i>	<i>forecast</i>
Grand Total	0	0	0	63,399,528	63,399,528	9,901,908

2025 APPROPRIATION

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF		I		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
Asokwa Municipal Assembly- Asokwa	9,420,308	4,372,750	6,005,482	19,798,540	481,600	5,478,361	1,972,320	7,933,281	0	0	1,446,570	34,221,138	35,667,708	63,399,528
Management and Administration	5,051,289	1,670,000	380,000	7,101,289	481,600	3,918,940	271,000	4,671,540	0	0	936,570	95,000	1,031,570	12,804,399
Central Administration	4,536,108	1,565,000	380,000	6,481,108	481,600	3,580,740	271,000	4,333,340	0	0	936,570	95,000	1,031,570	11,846,018
Administration (Assembly Office)	4,536,108	1,565,000	380,000	6,481,108	481,600	3,446,340	271,000	4,198,940	0	0	936,570	95,000	1,031,570	11,714,618
Sub-Metros Administration	0	0	0	0	0	134,400	0	134,400	0	0	0	0	0	134,400
Finance	0	0	0	0	0	196,000	0	196,000	0	0	0	0	0	196,000
	0	0	0	0	0	196,000	0	196,000	0	0	0	0	0	196,000
Human Resource	367,761	90,000	0	457,761	0	122,200	0	122,200	0	0	0	0	0	579,961
Human Resource	367,761	90,000	0	457,761	0	122,200	0	122,200	0	0	0	0	0	579,961
Statistics	147,420	15,000	0	162,420	0	20,000	0	20,000	0	0	0	0	0	182,420
Statistics	147,420	15,000	0	162,420	0	20,000	0	20,000	0	0	0	0	0	182,420
Social Services Delivery	2,234,222	1,584,790	1,965,482	5,784,494	0	346,800	388,269	735,069	0	0	20,000	1,300,000	1,320,000	7,839,523
Education, Youth and Sports	0	390,000	1,715,482	2,105,482	0	86,200	300,000	386,200	0	0	0	0	0	2,491,682
Education	0	390,000	1,715,482	2,105,482	0	86,200	300,000	386,200	0	0	0	0	0	2,491,682
Health	990,198	762,750	250,000	2,002,948	0	206,200	68,269	274,469	0	0	20,000	1,300,000	1,320,000	3,597,417
Health	990,198	762,750	250,000	2,002,948	0	206,200	68,269	274,469	0	0	20,000	1,300,000	1,320,000	3,597,417
Environmental Health Unit	990,198	722,750	0	1,712,948	0	147,000	68,269	215,269	0	0	20,000	0	20,000	1,948,217
Hospital services	0	40,000	250,000	290,000	0	59,200	0	59,200	0	0	0	1,300,000	1,300,000	1,649,200
Social Welfare & Community Development	1,119,614	432,000	0	1,551,614	0	49,400	0	49,400	0	0	0	0	0	1,601,014
Office of Departmental Head	0	9,100	0	9,100	0	20,200	0	20,200	0	0	0	0	0	29,300
Social Welfare	1,119,614	415,400	0	1,535,014	0	29,200	0	29,200	0	0	0	0	0	1,564,214
Community Development	0	7,500	0	7,500	0	0	0	0	0	0	0	0	0	7,500
Birth and Death	124,410	0	0	124,410	0	5,000	20,000	25,000	0	0	0	0	0	149,410
Birth and Death	124,410	0	0	124,410	0	5,000	20,000	25,000	0	0	0	0	0	149,410
Infrastructure Delivery and Management	1,425,979	788,000	3,160,000	5,353,979	0	961,650	904,051	1,865,701	0	0	280,000	26,026,138	26,306,138	33,525,918
Physical Planning	414,308	168,000	0	582,308	0	203,400	80,000	283,400	0	0	200,000	0	200,000	1,065,708
Town and Country Planning	414,308	168,000	0	582,308	0	203,400	80,000	283,400	0	0	200,000	0	200,000	1,065,708
Works	896,780	20,000	400,000	1,316,780	0	100,000	822,051	922,051	0	0	0	0	0	2,238,831

SECTOR / MDA / MMDA	Central GOG and CF				I		F		FUNDS/OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total/GF	STATUTORY	Capex ABFA	Others	Goods Service	Capex	Tot External	
Office of Departmental Head	896,780	0	0	896,780	0	0	0	0	0	0	0	0	0	0	896,780
Public Works	0	20,000	400,000	420,000	0	100,000	822,051	922,051	0	0	0	0	0	0	1,342,051
Transport	0	0	0	0	0	658,250	2,000	660,250	0	0	0	0	0	0	660,250
	0	0	0	0	0	658,250	2,000	660,250	0	0	0	0	0	0	660,250
Urban Roads	114,891	580,000	2,760,000	3,454,891	0	0	0	0	0	0	0	80,000	26,026,138	26,106,138	29,561,029
	114,891	580,000	2,760,000	3,454,891	0	0	0	0	0	0	0	80,000	26,026,138	26,106,138	29,561,029
Economic Development	708,818	150,000	500,000	1,358,818	0	152,000	410,000	562,000	0	0	0	85,000	6,800,000	6,885,000	8,905,818
Agriculture	708,818	150,000	0	858,818	0	42,000	10,000	52,000	0	0	0	0	0	0	910,818
	708,818	150,000	0	858,818	0	42,000	10,000	52,000	0	0	0	0	0	0	910,818
Trade, Industry and Tourism	0	0	500,000	500,000	0	110,000	400,000	510,000	0	0	0	85,000	6,800,000	6,885,000	7,895,000
Trade	0	0	500,000	500,000	0	110,000	400,000	510,000	0	0	0	85,000	6,800,000	6,885,000	7,895,000
Environmental Management	0	200,000	0	200,000	0	98,971	0	98,971	0	0	0	125,000	0	125,000	423,971
Natural Resource Conservation	0	200,000	0	200,000	0	0	0	0	0	0	0	0	0	0	200,000
	0	200,000	0	200,000	0	0	0	0	0	0	0	0	0	0	200,000
Disaster Prevention	0	0	0	0	0	98,971	0	98,971	0	0	0	125,000	0	125,000	223,971
	0	0	0	0	0	98,971	0	98,971	0	0	0	125,000	0	125,000	223,971

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001			Total By Fund Source	
Function Code	70111	Exec. & leg. Organs (cs)		4,536,108	
Organisation	2830101001	Asokwa Municipal Assembly- Asokwa_Central Administration_Administration (Assembly Office)_ Ashanti			
Location Code	0634001	Asokwa Municipal Assembly- Asokwa			
Compensation of employees [GFS]				4,536,108	
Objective	000000	Compensation of Employees		4,536,108	
Program	92001	Management and Administration		4,536,108	
Sub-Program	92001001	SP1: General Administration		3,052,384	
Operation	000000	0.0	0.0	0.0	3,052,384
Child Education Grant (Foreign Mission)				3,052,384	
	2111001	Established Post		3,052,384	
Sub-Program	92001002	SP2: Finance and Audit		434,834	
Operation	000000	0.0	0.0	0.0	434,834
Child Education Grant (Foreign Mission)				434,834	
	2111001	Established Post		434,834	
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics		1,048,890	
Operation	000000	0.0	0.0	0.0	1,048,890
Child Education Grant (Foreign Mission)				1,048,890	
	2111001	Established Post		1,048,890	

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200		<i>Total By Fund Source</i>				4,198,940	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2830101001	Asokwa Municipal Assembly- Asokwa_Central Administration_Administration (Assembly Office)_ Ashanti						
Location Code	0634001	Asokwa Municipal Assembly- Asokwa						

Compensation of employees [GFS] 481,600

Objective	000000	Compensation of Employees						481,600
Program	92001	Management and Administration						481,600
Sub-Program	92001001	SP1: General Administration						481,600
Operation	000000		0.0	0.0	0.0			481,600

Child Education Grant (Foreign Mission)								421,984
2111102	Monthly Paid and Casual Labour							381,984
2111243	Transfer Grants							40,000
Imputed Social Contributions [GFS]								59,616
2121001	13 Percent SSF Contribution							59,616

Use of goods and services 2,676,340

Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev						2,676,340
Program	92001	Management and Administration						2,676,340
Sub-Program	92001001	SP1: General Administration						2,676,340
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0			2,104,100

Vehicle Registration								2,104,100
2210101	Printed Material and Stationery							100,000
2210103	Refreshment Items							50,000
2210111	Other Office Materials and Consumables							50,000
2210201	Electricity charges							120,000
2210202	Water							10,000
2210203	Telecommunications							35,000
2210204	Postal Charges							5,000
2210207	Fire Fighting Accessories							20,000
2210301	Cleaning Materials							50,000
2210402	Residential Accommodations							100,000
2210404	Hotel Accommodations							50,000
2210405	Rental of Land and Buildings							200,000
2210509	Other Travel and Transportation							371,100
2210510	Other Night Allowances							50,000
2210511	Local Travel Cost							40,000
2210606	Maintenance of General Equipment							100,000
2210706	Library and Subscription							5,000
2210709	Seminars/Conferences/Workshops - Domestic							25,000
2210804	Contract appointments							400,000
2210806	Local Consultants Commission (Individuals)							200,000
2210910	Trade Promotion / Publicity							20,000
2211101	Bank Charges							5,000
2211203	Emergency Works							80,000
2211304	Insurance of Vehicles							18,000
Operation	910801	910801 - Procurement management	1.0	1.0	1.0			5,000

Vehicle Registration								5,000
2210709	Seminars/Conferences/Workshops - Domestic							5,000

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Operation	910803	910803 - Protocol services	1.0	1.0	1.0	100,000
		Vehicle Registration				100,000
		2210901 Service of the State Protocol				50,000
		2210902 Official Celebrations				50,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	259,840
		Vehicle Registration				259,840
		2210113 Feeding Cost				90,000
		2210509 Other Travel and Transportation				19,000
		2210708 Refreshments				50,240
		2210709 Seminars/Conferences/Workshops - Domestic				100,600
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	207,400
		Vehicle Registration				207,400
		2210509 Other Travel and Transportation				5,000
		2210511 Local Travel Cost				20,000
		2210709 Seminars/Conferences/Workshops - Domestic				52,400
		2210711 Public Education and Sensitization				130,000
		Other expense				770,000
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs				770,000
Program	92001	Management and Administration				770,000
Sub-Program	92001001	SP1: General Administration				770,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	440,000
		Dividend Paid By SOEs				440,000
		2821008 Awards and Rewards				30,000
		2821009 Donations				200,000
		2821010 Contributions				210,000
Operation	910806	910806 - Security management	1.0	1.0	1.0	30,000
		Dividend Paid By SOEs				30,000
		2821010 Contributions				30,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	200,000
		Dividend Paid By SOEs				200,000
		2821010 Contributions				200,000
Operation	910811	910811 - Legal Services	1.0	1.0	1.0	100,000
		Dividend Paid By SOEs				100,000
		2821002 Professional Fees				100,000
		Non Financial Assets				271,000
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs				271,000
Program	92001	Management and Administration				271,000
Sub-Program	92001001	SP1: General Administration				271,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	271,000
		WIP - Laboratories				271,000
		3112204 Networking and ICT Equipments				8,000
		3112211 Office Equipment				178,000
		3113160 WIP - Furniture and Fittings				80,000
		3113210 Software				5,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				600,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2830101001	Asokwa Municipal Assembly- Asokwa_Central Administration_Administration (Assembly Office)_ Ashanti					
Location Code	0634001	Asokwa Municipal Assembly- Asokwa					
Other expense							500,000
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs					500,000
Program	92001	Management and Administration					500,000
Sub-Program	92001001	SP1: General Administration					500,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		500,000
Dividend Paid By SOEs							500,000
2821010 Contributions							500,000
Non Financial Assets							100,000
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs					100,000
Program	92001	Management and Administration					100,000
Sub-Program	92001001	SP1: General Administration					100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		100,000
WIP - Laboratories							100,000
3111260 WIP- Recreational Centers							100,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	
Function Code	70111	Exec. & leg. Organs (cs)					1,345,000	
Organisation	2830101001	Asokwa Municipal Assembly- Asokwa_Central Administration_Administration (Assembly Office)_ Ashanti						
Location Code	0634001	Asokwa Municipal Assembly- Asokwa						
Use of goods and services							625,000	
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs					625,000	
Program	92001	Management and Administration					625,000	
Sub-Program	92001001	SP1: General Administration					625,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	232,000
Vehicle Registration							232,000	
2210510 Other Night Allowances							30,000	
2211101 Bank Charges							2,000	
2211203 Emergency Works							200,000	
Operation	910803	910803 - Protocol services			1.0	1.0	1.0	100,000
Vehicle Registration							100,000	
2210902 Official Celebrations							100,000	
Operation	910804	910804 - Legislative enactment and oversight			1.0	1.0	1.0	53,000
Vehicle Registration							53,000	
2210709 Seminars/Conferences/Workshops - Domestic							53,000	
Operation	910810	910810 - Plan and budget preparation			1.0	1.0	1.0	240,000
Vehicle Registration							240,000	
2210709 Seminars/Conferences/Workshops - Domestic							240,000	
Other expense							440,000	
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs					440,000	
Program	92001	Management and Administration					440,000	
Sub-Program	92001001	SP1: General Administration					440,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	360,000
Dividend Paid By SOEs							360,000	
2821010 Contributions							360,000	
Operation	910806	910806 - Security management			1.0	1.0	1.0	80,000
Dividend Paid By SOEs							80,000	
2821010 Contributions							80,000	
Non Financial Assets							280,000	
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs					280,000	
Program	92001	Management and Administration					280,000	
Sub-Program	92001001	SP1: General Administration					280,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	280,000
WIP - Laboratories							280,000	
3112211 Office Equipment							80,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

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3113160 WIP - Furniture and Fittings		200,000
Amount (GH¢)		
Institution	01 Government of Ghana Sector	
Fund Type/Source	13521	<i>Total By Fund Source</i>
Function Code	70111 Exec. & leg. Organs (cs)	200,000
Organisation	2830101001 Asokwa Municipal Assembly- Asokwa_Central Administration Administration (Assembly Office)_ Ashanti	
Location Code	0634001 Asokwa Municipal Assembly- Asokwa	
Other expense		200,000
Objective	130205 16.7 ens responsive, incl & rep dec-mkg at all levs	200,000
Program	92001 Management and Administration	200,000
Sub-Program	92001001 SP1: General Administration	200,000
Operation	910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	200,000
Dividend Paid By SOEs		200,000
2821009 Donations		200,000
Amount (GH¢)		
Institution	01 Government of Ghana Sector	
Fund Type/Source	14009	<i>Total By Fund Source</i>
Function Code	70111 Exec. & leg. Organs (cs)	40,000
Organisation	2830101001 Asokwa Municipal Assembly- Asokwa_Central Administration Administration (Assembly Office)_ Ashanti	
Location Code	0634001 Asokwa Municipal Assembly- Asokwa	
Non Financial Assets		40,000
Objective	130205 16.7 ens responsive, incl & rep dec-mkg at all levs	40,000
Program	92001 Management and Administration	40,000
Sub-Program	92001001 SP1: General Administration	40,000
Project	910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0	40,000
WIP - Laboratories		40,000
3112211 Office Equipment		40,000

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							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14010						Total By Fund Source	
Function Code	70111	Exec. & leg. Organs (cs)					791,570	
Organisation	2830101001	Asokwa Municipal Assembly- Asokwa_Central Administration_Administration (Assembly Office)_ Ashanti						
Location Code	0634001	Asokwa Municipal Assembly- Asokwa						
Use of goods and services							736,570	
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev					736,570	
Program	92001	Management and Administration					736,570	
Sub-Program	92001001	SP1: General Administration					736,570	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	284,285
Vehicle Registration							284,285	
2210801 Local Consultants Fees (Companies)							284,285	
Operation	910810	910810 - Plan and budget preparation			1.0	1.0	1.0	452,285
Vehicle Registration							452,285	
2210709 Seminars/Conferences/Workshops - Domestic							417,285	
2210711 Public Education and Sensitization							35,000	
Non Financial Assets							55,000	
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev					55,000	
Program	92001	Management and Administration					55,000	
Sub-Program	92001001	SP1: General Administration					55,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	55,000
WIP - Laboratories							55,000	
3112211 Office Equipment							55,000	
Total Cost Centre							11,711,618	

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	44,800
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2830102001	Asokwa Municipal Assembly- Asokwa_Central Administration_Sub-Metros Administration_Sub 1_Ashanti					
Location Code	0634001	Asokwa Municipal Assembly- Asokwa					
Use of goods and services						44,800	
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev					44,800
Program	92001	Management and Administration					44,800
Sub-Program	92001001	SP1: General Administration					44,800
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	44,800	
Vehicle Registration						44,800	
2210617 Street Lights/Traffic Lights						18,000	
2210708 Refreshments						20,800	
2210709 Seminars/Conferences/Workshops - Domestic						6,000	
Total Cost Centre						44,800	

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	44,800
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2830102002	Asokwa Municipal Assembly- Asokwa_Central Administration_Sub-Metros Administration_Sub 2_Ashanti					
Location Code	0634001	Asokwa Municipal Assembly- Asokwa					
Use of goods and services						44,800	
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev					44,800
Program	92001	Management and Administration					44,800
Sub-Program	92001001	SP1: General Administration					44,800
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	44,800	
Vehicle Registration						44,800	
	2210617	Street Lights/Traffic Lights				18,000	
	2210708	Refreshments				20,800	
	2210709	Seminars/Conferences/Workshops - Domestic				6,000	
Total Cost Centre						44,800	

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	44,800
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2830102003	Asokwa Municipal Assembly- Asokwa_Central Administration_Sub-Metros Administration_Sub 3_Ashanti					
Location Code	0634001	Asokwa Municipal Assembly- Asokwa					
Use of goods and services						44,800	
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs					44,800
Program	92001	Management and Administration					44,800
Sub-Program	92001001	SP1: General Administration					44,800
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	44,800	
Vehicle Registration						44,800	
2210617 Street Lights/Traffic Lights						18,000	
2210708 Refreshments						20,800	
2210709 Seminars/Conferences/Workshops - Domestic						6,000	
Total Cost Centre						44,800	

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			196,000
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	2830200001	Asokwa Municipal Assembly- Asokwa_Finance_Ashanti				
Location Code	0634001	Asokwa Municipal Assembly- Asokwa				
Use of goods and services						196,000
Objective	521002	17.1 Strengthen domestic rcs mobil to impr cap for rev collection				196,000
Program	92001	Management and Administration				196,000
Sub-Program	92001002	SP2: Finance and Audit				196,000
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	166,000
Vehicle Registration						166,000
2210122 Value Books						20,000
2210511 Local Travel Cost						30,000
2210622 Maintenance of Computer Software						10,000
2210711 Public Education and Sensitization						106,000
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0	30,000
Vehicle Registration						30,000
2210511 Local Travel Cost						10,000
2210709 Seminars/Conferences/Workshops - Domestic						20,000
Total Cost Centre						196,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				386,200
Function Code	70980	Education n.e.c					
Organisation	2830302000	Asokwa Municipal Assembly- Asokwa_Education, Youth and Sports_Education_					
Location Code	0634001	Asokwa Municipal Assembly- Asokwa					
Use of goods and services							56,200
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					56,200
Program	92002	Social Services Delivery					56,200
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					56,200
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		42,200
Vehicle Registration							42,200
2210201 Electricity charges							4,800
2210502 Maintenance and Repairs - Official Vehicles							6,000
2210708 Refreshments							3,200
2210709 Seminars/Conferences/Workshops - Domestic							26,200
2211304 Insurance of Vehicles							2,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0		14,000
Vehicle Registration							14,000
2210708 Refreshments							10,500
2210709 Seminars/Conferences/Workshops - Domestic							3,500
Other expense							30,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					30,000
Program	92002	Social Services Delivery					30,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					30,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		20,000
Dividend Paid By SOEs							20,000
2821019 Scholarship and Bursaries							20,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		10,000
Dividend Paid By SOEs							10,000
2821010 Contributions							10,000
Non Financial Assets							300,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					300,000
Program	92002	Social Services Delivery					300,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					300,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		300,000
WIP - Laboratories							300,000
3111256 WIP - School Buildings							300,000

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

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				1,955,482
Function Code	70980	Education n.e.c					
Organisation	2830302000	Asokwa Municipal Assembly- Asokwa_Education, Youth and Sports_Education_					
Location Code	0634001	Asokwa Municipal Assembly- Asokwa					
Use of goods and services							80,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					80,000
Program	92002	Social Services Delivery					80,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					80,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0		80,000
Vehicle Registration							80,000
2210703 Examination Fees and Expenses							80,000
Other expense							160,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					160,000
Program	92002	Social Services Delivery					160,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					160,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		160,000
Dividend Paid By SOEs							160,000
2821019 Scholarship and Bursaries							160,000
Non Financial Assets							1,715,482
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					1,715,482
Program	92002	Social Services Delivery					1,715,482
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					1,715,482
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		1,715,482
WIP - Laboratories							1,715,482
3111256 WIP - School Buildings							465,482
3111320 Perimeter Wall / Fence							1,250,000
Total Cost Centre							2,491,682

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 990,198
Function Code	70740	Public health services	
Organisation	2830402001	Asokwa Municipal Assembly- Asokwa_Health_Environmental Health Unit_Ashanti	
Location Code	0634001	Asokwa Municipal Assembly- Asokwa	

			Compensation of employees [GFS]	990,198
Objective	000000	Compensation of Employees		990,198
Program	92002	Social Services Delivery		990,198
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		990,198
Operation	000000		0.0 0.0 0.0	990,198

Child Education Grant (Foreign Mission)		990,198
2111001 Established Post		990,198

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 215,269
Function Code	70740	Public health services	
Organisation	2830402001	Asokwa Municipal Assembly- Asokwa_Health_Environmental Health Unit_Ashanti	
Location Code	0634001	Asokwa Municipal Assembly- Asokwa	

			Use of goods and services	147,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		147,000
Program	92002	Social Services Delivery		147,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		147,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	127,000

Vehicle Registration		127,000
2210205 Sanitation Charges		70,000
2210509 Other Travel and Transportation		27,000
2210709 Seminars/Conferences/Workshops - Domestic		30,000

Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0 1.0 1.0	20,000
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Vehicle Registration		20,000
2210615 Recreational Parks		20,000

			Non Financial Assets	68,269
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		68,269
Program	92002	Social Services Delivery		68,269
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		68,269
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	68,269

WIP - Laboratories		68,269
3112206 Plant and Machinery		68,269

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				722,750
Function Code	70740	Public health services					
Organisation	2830402001	Asokwa Municipal Assembly- Asokwa_Health_Environmental Health Unit_Ashanti					
Location Code	0634001	Asokwa Municipal Assembly- Asokwa					
Use of goods and services							722,750
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					722,750
Program	92002	Social Services Delivery					722,750
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					722,750
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		722,750
Vehicle Registration							722,750
2210205 Sanitation Charges							722,750
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14010		<i>Total By Fund Source</i>				20,000
Function Code	70740	Public health services					
Organisation	2830402001	Asokwa Municipal Assembly- Asokwa_Health_Environmental Health Unit_Ashanti					
Location Code	0634001	Asokwa Municipal Assembly- Asokwa					
Use of goods and services							20,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					20,000
Program	92002	Social Services Delivery					20,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		20,000
Vehicle Registration							20,000
2210801 Local Consultants Fees (Companies)							20,000
Total Cost Centre							1,948,217

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i>Total By Fund Source</i>	59,200
Function Code	70731	General hospital services (IS)						
Organisation	2830403001	Asokwa Municipal Assembly- Asokwa_Health_Hospital services_Ashanti						
Location Code	0634001	Asokwa Municipal Assembly- Asokwa						
Use of goods and services							39,200	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.						39,200
Program	92002	Social Services Delivery						39,200
Sub-Program	92002002	SP2.2 Public Health Services and management						39,200
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	39,200
Vehicle Registration							39,200	
2210113 Feeding Cost							3,200	
2210503 Fuel and Lubricants - Official Vehicles							20,000	
2210511 Local Travel Cost							8,000	
2210709 Seminars/Conferences/Workshops - Domestic							8,000	
Other expense							20,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.						20,000
Program	92002	Social Services Delivery						20,000
Sub-Program	92002002	SP2.2 Public Health Services and management						20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	20,000
Dividend Paid By SOEs							20,000	
2821010 Contributions							20,000	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				290,000
Function Code	70731	General hospital services (IS)					
Organisation	2830403001	Asokwa Municipal Assembly- Asokwa_Health_Hospital services_Ashanti					
Location Code	0634001	Asokwa Municipal Assembly- Asokwa					
Use of goods and services							31,340
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					31,340
Program	92002	Social Services Delivery					31,340
Sub-Program	92002002	SP2.2 Public Health Services and management					31,340
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0		31,340
Vehicle Registration							31,340
2210509 Other Travel and Transportation							10,000
2210709 Seminars/Conferences/Workshops - Domestic							10,670
2210711 Public Education and Sensitization							10,670
Other expense							8,660
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					8,660
Program	92002	Social Services Delivery					8,660
Sub-Program	92002002	SP2.2 Public Health Services and management					8,660
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0		8,660
Dividend Paid By SOEs							8,660
2821010 Contributions							8,660
Non Financial Assets							250,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					250,000
Program	92002	Social Services Delivery					250,000
Sub-Program	92002002	SP2.2 Public Health Services and management					250,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		250,000
WIP - Laboratories							250,000
3111255 WIP - Office Buildings							250,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						Total By Fund Source	
Function Code	70731	General hospital services (IS)					1,300,000	
Organisation	2830403001	Asokwa Municipal Assembly- Asokwa_Health_Hospital services_Ashanti						
Location Code	0634001	Asokwa Municipal Assembly- Asokwa						
Non Financial Assets							1,300,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					1,300,000	
Program	92002	Social Services Delivery					1,300,000	
Sub-Program	92002002	SP2.2 Public Health Services and management					1,300,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	1,300,000
WIP - Laboratories							1,300,000	
3111251 WIP - Hospitals							1,300,000	
Total Cost Centre							1,649,200	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				738,818
Function Code	70421	Agriculture cs					
Organisation	283060001	Asokwa Municipal Assembly- Asokwa_Agriculture_Ashanti					
Location Code	0634001	Asokwa Municipal Assembly- Asokwa					
Compensation of employees [GFS]							708,818
Objective	000000	Compensation of Employees					708,818
Program	92004	Economic Development					708,818
Sub-Program	92004001	SP4.1 Agricultural Services and Management					708,818
Operation	000000		0.0	0.0	0.0		708,818
Child Education Grant (Foreign Mission)							708,818
2111001 Established Post							708,818
Use of goods and services							30,000
Objective	550402	2.3 Double agrc prod & incms of SS fd prod & non-farm empl					30,000
Program	92004	Economic Development					30,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management					30,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		29,000
Vehicle Registration							29,000
2210111 Other Office Materials and Consumables							5,000
2210502 Maintenance and Repairs - Official Vehicles							7,000
2210503 Fuel and Lubricants - Official Vehicles							10,000
2210709 Seminars/Conferences/Workshops - Domestic							7,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0		1,000
Vehicle Registration							1,000
2210711 Public Education and Sensitization							1,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200					<i>Total By Fund Source</i>	52,000	
Function Code	70421	Agriculture cs						
Organisation	283060001	Asokwa Municipal Assembly- Asokwa_Agriculture_Ashanti						
Location Code	0634001	Asokwa Municipal Assembly- Asokwa						
Use of goods and services							39,500	
Objective	550402	2.3 Double agrc prod & incms of SS fd prod & non-farm empl					39,500	
Program	92004	Economic Development					39,500	
Sub-Program	92004001	SP4.1 Agricultural Services and Management					39,500	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	39,500
Vehicle Registration							39,500	
2210201 Electricity charges							2,000	
2210502 Maintenance and Repairs - Official Vehicles							11,000	
2210503 Fuel and Lubricants - Official Vehicles							12,000	
2210511 Local Travel Cost							5,000	
2210709 Seminars/Conferences/Workshops - Domestic							9,500	
Other expense							2,500	
Objective	550402	2.3 Double agrc prod & incms of SS fd prod & non-farm empl					2,500	
Program	92004	Economic Development					2,500	
Sub-Program	92004001	SP4.1 Agricultural Services and Management					2,500	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	2,500
Dividend Paid By SOEs							2,500	
2821010 Contributions							2,500	
Non Financial Assets							10,000	
Objective	550402	2.3 Double agrc prod & incms of SS fd prod & non-farm empl					10,000	
Program	92004	Economic Development					10,000	
Sub-Program	92004001	SP4.1 Agricultural Services and Management					10,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	10,000
WIP - Laboratories							10,000	
3112211 Office Equipment							10,000	

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>	120,000
Function Code	70421	Agriculture cs						
Organisation	2830600001	Asokwa Municipal Assembly- Asokwa_Agriculture_Ashanti						
Location Code	0634001	Asokwa Municipal Assembly- Asokwa						
Use of goods and services							90,000	
Objective	550402	2.3 Double agrc prod & incms of SS fd prod & non-farm empl						90,000
Program	92004	Economic Development						90,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management						90,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	90,000
Vehicle Registration							90,000	
2210902 Official Celebrations							90,000	
Other expense							30,000	
Objective	550402	2.3 Double agrc prod & incms of SS fd prod & non-farm empl						30,000
Program	92004	Economic Development						30,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management						30,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms			1.0	1.0	1.0	30,000
Dividend Paid By SOEs							30,000	
2821010 Contributions							30,000	
Total Cost Centre							910,818	

				Amount (GH¢)		
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001			Total By Fund Source		
Function Code	70133	Overall planning & statistical services (CS)		432,308		
Organisation	2830702001	Asokwa Municipal Assembly- Asokwa_Physical Planning_Town and Country Planning_Ashanti				
Location Code	0634001	Asokwa Municipal Assembly- Asokwa				
Compensation of employees [GFS]				414,308		
Objective	000000	Compensation of Employees		414,308		
Program	92003	Infrastructure Delivery and Management		414,308		
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		414,308		
Operation	000000	0.0	0.0	0.0	414,308	
Child Education Grant (Foreign Mission)				414,308		
2111001 Established Post				414,308		
Use of goods and services				18,000		
Objective	320202	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys		18,000		
Program	92003	Infrastructure Delivery and Management		18,000		
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		18,000		
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	18,000
Vehicle Registration				18,000		
2210111 Other Office Materials and Consumables				12,000		
2210503 Fuel and Lubricants - Official Vehicles				6,000		

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	70133	Overall planning & statistical services (CS)	283,400	
Organisation	2830702001	Asokwa Municipal Assembly- Asokwa_Physical Planning_Town and Country Planning_Ashanti		
Location Code	0634001	Asokwa Municipal Assembly- Asokwa		

Use of goods and services			203,400	
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Objective	320202	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys	203,400	
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Program	92003	Infrastructure Delivery and Management	203,400	
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Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development	203,400	
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	53,400
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Vehicle Registration			53,400	
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2210509	Other Travel and Transportation	53,400	
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Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	150,000
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Vehicle Registration			150,000	
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2210709	Seminars/Conferences/Workshops - Domestic	150,000	
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Non Financial Assets			80,000	
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Objective	320202	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys	80,000	
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Program	92003	Infrastructure Delivery and Management	80,000	
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Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development	80,000	
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	80,000
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WIP - Laboratories			80,000	
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3111255	WIP - Office Buildings	80,000	
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			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		Total By Fund Source	
Function Code	70133	Overall planning & statistical services (CS)	150,000	
Organisation	2830702001	Asokwa Municipal Assembly- Asokwa_Physical Planning_Town and Country Planning_Ashanti		
Location Code	0634001	Asokwa Municipal Assembly- Asokwa		

Use of goods and services			150,000	
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Objective	320202	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys	150,000	
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Program	92003	Infrastructure Delivery and Management	150,000	
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Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development	150,000	
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Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	150,000
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Vehicle Registration			150,000	
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2210709	Seminars/Conferences/Workshops - Domestic	150,000	
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							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14010					<i>Total By Fund Source</i>	200,000	
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	2830702001	Asokwa Municipal Assembly- Asokwa Physical Planning Town and Country Planning Ashanti						
Location Code	0634001	Asokwa Municipal Assembly- Asokwa						
Use of goods and services							50,000	
Objective	320202	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys					50,000	
Program	92003	Infrastructure Delivery and Management					50,000	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					50,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	50,000
Vehicle Registration							50,000	
2210709 Seminars/Conferences/Workshops - Domestic							50,000	
Other expense							150,000	
Objective	320202	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys					150,000	
Program	92003	Infrastructure Delivery and Management					150,000	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					150,000	
Operation	911003	911003 - Street Naming and Property Addressing System			1.0	1.0	1.0	150,000
Dividend Paid By SOEs							150,000	
2821018 Civic Numbering/Street Naming							150,000	
Total Cost Centre							1,065,708	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				9,100
Function Code	70620	Community Development					
Organisation	2830801001	Asokwa Municipal Assembly- Asokwa_Social Welfare & Community Development_Office of Departmental Head_Ashanti					
Location Code	0634001	Asokwa Municipal Assembly- Asokwa					
Use of goods and services							9,100
Objective	610203	5.c adot plcy & enf leg for promo of gen eqly & empwt of wmn & girls					9,100
Program	92002	Social Services Delivery					9,100
Sub-Program	92002005	SP2.5 Social Welfare and community services					9,100
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		9,100
Vehicle Registration							9,100
2210709 Seminars/Conferences/Workshops - Domestic							9,100
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				20,200
Function Code	70620	Community Development					
Organisation	2830801001	Asokwa Municipal Assembly- Asokwa_Social Welfare & Community Development_Office of Departmental Head_Ashanti					
Location Code	0634001	Asokwa Municipal Assembly- Asokwa					
Use of goods and services							20,200
Objective	610203	5.c adot plcy & enf leg for promo of gen eqly & empwt of wmn & girls					20,200
Program	92002	Social Services Delivery					20,200
Sub-Program	92002005	SP2.5 Social Welfare and community services					20,200
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0		20,200
Vehicle Registration							20,200
2210711 Public Education and Sensitization							16,000
2210902 Official Celebrations							4,200
Total Cost Centre							29,300

				Amount (GH¢)		
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001			Total By Fund Source		
Function Code	71040	Family and children		1,135,014		
Organisation	2830802001	Asokwa Municipal Assembly- Asokwa_Social Welfare & Community Development_Social Welfare_Ashanti				
Location Code	0634001	Asokwa Municipal Assembly- Asokwa				
Compensation of employees [GFS]				1,119,614		
Objective	000000	Compensation of Employees		1,119,614		
Program	92002	Social Services Delivery		1,119,614		
Sub-Program	92002005	SP2.5 Social Welfare and community services		1,119,614		
Operation	000000	0.0	0.0	0.0	1,119,614	
Child Education Grant (Foreign Mission)				1,119,614		
2111001 Established Post				1,119,614		
Use of goods and services				9,900		
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		9,900		
Program	92002	Social Services Delivery		9,900		
Sub-Program	92002005	SP2.5 Social Welfare and community services		9,900		
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	9,900
Vehicle Registration				9,900		
2210709 Seminars/Conferences/Workshops - Domestic				5,200		
2210711 Public Education and Sensitization				4,700		
Other expense				5,500		
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		5,500		
Program	92002	Social Services Delivery		5,500		
Sub-Program	92002005	SP2.5 Social Welfare and community services		5,500		
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	5,500
Dividend Paid By SOEs				5,500		
2821010 Contributions				5,500		

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i>Total By Fund Source</i>	29,200
Function Code	71040	Family and children						
Organisation	2830802001	Asokwa Municipal Assembly- Asokwa_Social Welfare & Community Development_Social Welfare_Ashanti						
Location Code	0634001	Asokwa Municipal Assembly- Asokwa						
Use of goods and services							14,150	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures						14,150
Program	92002	Social Services Delivery						14,150
Sub-Program	92002005	SP2.5 Social Welfare and community services						14,150
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	14,150
Vehicle Registration							14,150	
2210511 Local Travel Cost							8,950	
2210711 Public Education and Sensitization							5,200	
Other expense							15,050	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures						15,050
Program	92002	Social Services Delivery						15,050
Sub-Program	92002005	SP2.5 Social Welfare and community services						15,050
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	15,050
Dividend Paid By SOEs							15,050	
2821009 Donations							12,050	
2821010 Contributions							3,000	

							Amount (GH¢)																			
Institution	01	Government of Ghana Sector																								
Fund Type/Source	12603						Total By Fund Source																			
Function Code	71040	Family and children					400,000																			
Organisation	2830802001	Asokwa Municipal Assembly- Asokwa_Social Welfare & Community Development_Social Welfare_Ashanti																								
Location Code	0634001	Asokwa Municipal Assembly- Asokwa																								
Use of goods and services							330,500																			
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					330,500																			
Program	92002	Social Services Delivery					330,500																			
Sub-Program	92002005	SP2.5 Social Welfare and community services					330,500																			
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	330,500																		
Vehicle Registration <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%;"></td> <td style="width: 10%;">2210511</td> <td style="width: 80%;">Local Travel Cost</td> <td style="width: 10%; text-align: right;">330,500</td> </tr> <tr> <td></td> <td>2210709</td> <td>Seminars/Conferences/Workshops - Domestic</td> <td style="text-align: right;">10,500</td> </tr> <tr> <td></td> <td>2210711</td> <td>Public Education and Sensitization</td> <td style="text-align: right;">274,500</td> </tr> <tr> <td></td> <td>2210902</td> <td>Official Celebrations</td> <td style="text-align: right;">25,000</td> </tr> <tr> <td></td> <td></td> <td></td> <td style="text-align: right;">20,500</td> </tr> </table>								2210511	Local Travel Cost	330,500		2210709	Seminars/Conferences/Workshops - Domestic	10,500		2210711	Public Education and Sensitization	274,500		2210902	Official Celebrations	25,000				20,500
	2210511	Local Travel Cost	330,500																							
	2210709	Seminars/Conferences/Workshops - Domestic	10,500																							
	2210711	Public Education and Sensitization	274,500																							
	2210902	Official Celebrations	25,000																							
			20,500																							
Other expense							69,500																			
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					69,500																			
Program	92002	Social Services Delivery					69,500																			
Sub-Program	92002005	SP2.5 Social Welfare and community services					69,500																			
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	69,500																		
Dividend Paid By SOEs <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%;"></td> <td style="width: 10%;">2821009</td> <td style="width: 80%;">Donations</td> <td style="width: 10%; text-align: right;">69,500</td> </tr> <tr> <td></td> <td>2821010</td> <td>Contributions</td> <td style="text-align: right;">52,500</td> </tr> <tr> <td></td> <td></td> <td></td> <td style="text-align: right;">17,000</td> </tr> </table>								2821009	Donations	69,500		2821010	Contributions	52,500				17,000								
	2821009	Donations	69,500																							
	2821010	Contributions	52,500																							
			17,000																							
Total Cost Centre							1,564,214																			

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>			7,500
Function Code	70620	Community Development				
Organisation	2830803001	Asokwa Municipal Assembly- Asokwa_Social Welfare & Community Development_Community Development_Ashanti				
Location Code	0634001	Asokwa Municipal Assembly- Asokwa				
Use of goods and services						7,500
Objective	620104	1.4 ens tht the poor & vuln hv eq l rgts to econ rcss				7,500
Program	92002	Social Services Delivery				7,500
Sub-Program	92002005	SP2.5 Social Welfare and community services				7,500
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0	7,500
Vehicle Registration						7,500
2210711 Public Education and Sensitization						7,500
Total Cost Centre						7,500

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>
Function Code	70560	Environmental protection n.e.c				200,000
Organisation	2830900001	Asokwa Municipal Assembly- Asokwa_Natural Resource Conservation_Ashanti				
Location Code	0634001	Asokwa Municipal Assembly- Asokwa				
Use of goods and services						200,000
Objective	370301	13.3 impr edu, hum & instit cap on climate chg resil & mitig.				200,000
Program	92005	Environmental Management				200,000
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management				200,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES				200,000
Vehicle Registration						200,000
2210615 Recreational Parks						200,000
<i>Total Cost Centre</i>						200,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001						Total By Fund Source
Function Code	70610	Housing development					896,780
Organisation	2831001001	Asokwa Municipal Assembly- Asokwa_Works_Office of Departmental Head_Ashanti					
Location Code	0634001	Asokwa Municipal Assembly- Asokwa					
Compensation of employees [GFS]							896,780
Objective	000000	Compensation of Employees					896,780
Program	92003	Infrastructure Delivery and Management					896,780
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					896,780
Operation	000000		0.0	0.0	0.0	896,780	
Child Education Grant (Foreign Mission)							896,780
	2111001	Established Post					896,780
Total Cost Centre							896,780

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	20,000
Function Code	70610	Housing development		
Organisation	2831002001	Asokwa Municipal Assembly- Asokwa_Works_Public Works_Ashanti		
Location Code	0634001	Asokwa Municipal Assembly- Asokwa		

				Use of goods and services	20,000	
Objective	660102	9.a facil sust & resil inf dev in devlpn ctries			20,000	
Program	92003	Infrastructure Delivery and Management			20,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			20,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	20,000

Vehicle Registration					20,000
2210111	Other Office Materials and Consumables				12,000
2210503	Fuel and Lubricants - Official Vehicles				8,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	922,051
Function Code	70610	Housing development		
Organisation	2831002001	Asokwa Municipal Assembly- Asokwa_Works_Public Works_Ashanti		
Location Code	0634001	Asokwa Municipal Assembly- Asokwa		

				Use of goods and services	100,000	
Objective	660102	9.a facil sust & resil inf dev in devlpn ctries			100,000	
Program	92003	Infrastructure Delivery and Management			100,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			100,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	100,000

Vehicle Registration					100,000
2210617	Street Lights/Traffic Lights				100,000

				Non Financial Assets	822,051	
Objective	660102	9.a facil sust & resil inf dev in devlpn ctries			822,051	
Program	92003	Infrastructure Delivery and Management			822,051	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			822,051	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	822,051

WIP - Laboratories					822,051
3111255	WIP - Office Buildings				52,921
3111353	WIP - Toilets				54,130
3111358	WIP - Bridges				415,000
3113162	WIP - Water Systems				300,000

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>			400,000
Function Code	70610	Housing development				
Organisation	2831002001	Asokwa Municipal Assembly- Asokwa_Works_Public Works_Ashanti				
Location Code	0634001	Asokwa Municipal Assembly- Asokwa				
Non Financial Assets						400,000
Objective	660102	9.a facil sust & resil inf dev in devlpn ctries				400,000
Program	92003	Infrastructure Delivery and Management				400,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				400,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	400,000
WIP - Laboratories						400,000
3111255 WIP - Office Buildings						200,000
3113151 WIP - Electrical Networks						200,000
Total Cost Centre						1,342,051

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	2831102001	Asokwa Municipal Assembly- Asokwa_Trade, Industry and Tourism_Trade_Ashanti		
Location Code	0634001	Asokwa Municipal Assembly- Asokwa		
			510,000	

			Other expense		110,000
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Objective	150102	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs				110,000
Program	92004	Economic Development				110,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development				110,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	100,000

Dividend Paid By SOEs						100,000
2821009 Donations						100,000
Operation	910203	910203 - Development and promotion of Tourism potentials	1.0	1.0	1.0	10,000

Dividend Paid By SOEs						10,000
2821010 Contributions						10,000

			Non Financial Assets		400,000
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Objective	150102	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs				400,000
Program	92004	Economic Development				400,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development				400,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	400,000

WIP - Laboratories						400,000
3111354 WIP - Markets						400,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		Total By Fund Source	
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	2831102001	Asokwa Municipal Assembly- Asokwa_Trade, Industry and Tourism_Trade_Ashanti		
Location Code	0634001	Asokwa Municipal Assembly- Asokwa		
			500,000	

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

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

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

				Non Financial Assets	500,000	
Objective	150102	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs			500,000	
Program	92004	Economic Development			500,000	
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development			500,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	500,000
WIP - Laboratories					500,000	
3111354 WIP - Markets					500,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14010		<i>Total By Fund Source</i>	6,385,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	2831102001	Asokwa Municipal Assembly- Asokwa_Trade, Industry and Tourism_Trade_Ashanti		
Location Code	0634001	Asokwa Municipal Assembly- Asokwa		

				Use of goods and services	85,000	
Objective	150102	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs			85,000	
Program	92004	Economic Development			85,000	
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development			85,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	85,000
Vehicle Registration					85,000	
2210709 Seminars/Conferences/Workshops - Domestic					85,000	

				Non Financial Assets	6,300,000	
Objective	150102	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs			6,300,000	
Program	92004	Economic Development			6,300,000	
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development			6,300,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	6,300,000
WIP - Laboratories					6,300,000	
3111354 WIP - Markets					6,300,000	

Total Cost Centre 7,895,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						Total By Fund Source	
Function Code	70451	Road transport					660,250	
Organisation	2831400001	Asokwa Municipal Assembly- Asokwa_Transport_Ashanti						
Location Code	0634001	Asokwa Municipal Assembly- Asokwa						
Use of goods and services							658,250	
Objective	590403	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					658,250	
Program	92003	Infrastructure Delivery and Management					658,250	
Sub-Program	92003001	SP3.1 Roads and Transport services					658,250	
Operation	911501	911501 - Management of transport services			1.0	1.0	1.0	658,250
Vehicle Registration							658,250	
2210112 Uniform and Protective Clothing							5,000	
2210502 Maintenance and Repairs - Official Vehicles							150,000	
2210503 Fuel and Lubricants - Official Vehicles							500,000	
2210711 Public Education and Sensitization							3,250	
Non Financial Assets							2,000	
Objective	590403	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					2,000	
Program	92003	Infrastructure Delivery and Management					2,000	
Sub-Program	92003001	SP3.1 Roads and Transport services					2,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	2,000
WIP - Laboratories							2,000	
3111355 WIP - Car/Lorry Park							2,000	
Total Cost Centre							660,250	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 98,971
Function Code	70360	Public order and safety n.e.c	
Organisation	2831500001	Asokwa Municipal Assembly- Asokwa_Disaster Prevention Ashanti	
Location Code	0634001	Asokwa Municipal Assembly- Asokwa	

			Use of goods and services	35,000
Objective	290103	11.b increase no of cities & settmts impling integrated DRRP		35,000
Program	92005	Environmental Management		35,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management		35,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	35,000

Vehicle Registration				35,000
2210201	Electricity charges			4,000
2210509	Other Travel and Transportation			21,000
2210709	Seminars/Conferences/Workshops - Domestic			4,000
2210711	Public Education and Sensitization			6,000

			Other expense	63,971
Objective	290103	11.b increase no of cities & settmts impling integrated DRRP		63,971
Program	92005	Environmental Management		63,971
Sub-Program	92005001	SP5.1 Disaster prevention and Management		63,971
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	63,971

Dividend Paid By SOEs				63,971
2821010	Contributions			63,971

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14010		<i>Total By Fund Source</i> 125,000
Function Code	70360	Public order and safety n.e.c	
Organisation	2831500001	Asokwa Municipal Assembly- Asokwa_Disaster Prevention Ashanti	
Location Code	0634001	Asokwa Municipal Assembly- Asokwa	

			Use of goods and services	125,000
Objective	290103	11.b increase no of cities & settmts impling integrated DRRP		125,000
Program	92005	Environmental Management		125,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management		125,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	125,000

Vehicle Registration				125,000
2210711	Public Education and Sensitization			45,000
2210801	Local Consultants Fees (Companies)			80,000

Total Cost Centre 223,971

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				144,891
Function Code	70451	Road transport					
Organisation	2831600001	Asokwa Municipal Assembly- Asokwa_Urban Roads_Ashanti					
Location Code	0634001	Asokwa Municipal Assembly- Asokwa					
Compensation of employees [GFS]							114,891
Objective	000000	Compensation of Employees					114,891
Program	92003	Infrastructure Delivery and Management					114,891
Sub-Program	92003001	SP3.1 Roads and Transport services					114,891
Operation	000000		0.0	0.0	0.0		114,891
Child Education Grant (Foreign Mission)							114,891
2111001 Established Post							114,891
Use of goods and services							30,000
Objective	590403	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					30,000
Program	92003	Infrastructure Delivery and Management					30,000
Sub-Program	92003001	SP3.1 Roads and Transport services					30,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		30,000
Vehicle Registration							30,000
2210101 Printed Material and Stationery							12,000
2210111 Other Office Materials and Consumables							6,000
2210503 Fuel and Lubricants - Official Vehicles							12,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	3,310,000
Function Code	70451	Road transport						
Organisation	2831600001	Asokwa Municipal Assembly- Asokwa_Urban Roads_Ashanti						
Location Code	0634001	Asokwa Municipal Assembly- Asokwa						
Use of goods and services							550,000	
Objective	590403	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all						550,000
Program	92003	Infrastructure Delivery and Management						550,000
Sub-Program	92003001	SP3.1 Roads and Transport services						550,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	550,000
Vehicle Registration							550,000	
2210601 Roads, Driveways and Grounds							150,000	
2210610 Maintenance of Drains							400,000	
Non Financial Assets							2,760,000	
Objective	590403	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all						2,760,000
Program	92003	Infrastructure Delivery and Management						2,760,000
Sub-Program	92003001	SP3.1 Roads and Transport services						2,760,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	2,760,000
WIP - Laboratories							2,760,000	
3111359 WIP - Road Signals							200,000	
3111361 WIP-Urban Roads							1,600,000	
3111363 WIP-Drainage							960,000	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14010					<i>Total By Fund Source</i>	26,106,138	
Function Code	70451	Road transport						
Organisation	2831600001	Asokwa Municipal Assembly- Asokwa_Urban Roads_Ashanti						
Location Code	0634001	Asokwa Municipal Assembly- Asokwa						
Use of goods and services							80,000	
Objective	590403	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					80,000	
Program	92003	Infrastructure Delivery and Management					80,000	
Sub-Program	92003001	SP3.1 Roads and Transport services					80,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	80,000
Vehicle Registration							80,000	
2210801 Local Consultants Fees (Companies)							80,000	
Non Financial Assets							26,026,138	
Objective	590403	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					26,026,138	
Program	92003	Infrastructure Delivery and Management					26,026,138	
Sub-Program	92003001	SP3.1 Roads and Transport services					26,026,138	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	26,026,138
WIP - Laboratories							26,026,138	
3111354 WIP - Markets							2,933,619	
3111355 WIP - Car/Lorry Park							10,541,425	
3111361 WIP-Urban Roads							12,551,094	
Total Cost Centre							29,561,029	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				124,410
Function Code	71090	Social protection n.e.c.					
Organisation	2831700001	Asokwa Municipal Assembly- Asokwa_Birth and Death Ashanti					
Location Code	0634001	Asokwa Municipal Assembly- Asokwa					
Compensation of employees [GFS]							124,410
Objective	000000	Compensation of Employees					124,410
Program	92002	Social Services Delivery					124,410
Sub-Program	92002004	SP2.4 Birth and Death Registration Services					124,410
Operation	000000		0.0	0.0	0.0	124,410	
Child Education Grant (Foreign Mission)							124,410
2111001 Established Post							124,410
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				25,000
Function Code	71090	Social protection n.e.c.					
Organisation	2831700001	Asokwa Municipal Assembly- Asokwa_Birth and Death Ashanti					
Location Code	0634001	Asokwa Municipal Assembly- Asokwa					
Use of goods and services							5,000
Objective	560302	16.9 prvd legal identity for all, including bth registration					5,000
Program	92002	Social Services Delivery					5,000
Sub-Program	92002004	SP2.4 Birth and Death Registration Services					5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	5,000	
Vehicle Registration							5,000
2210711 Public Education and Sensitization							5,000
Non Financial Assets							20,000
Objective	560302	16.9 prvd legal identity for all, including bth registration					20,000
Program	92002	Social Services Delivery					20,000
Sub-Program	92002004	SP2.4 Birth and Death Registration Services					20,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	20,000	
WIP - Laboratories							20,000
3112211 Office Equipment							20,000
Total Cost Centre							149,410

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	
Function Code	70112	Financial & fiscal affairs (CS)	377,761	
Organisation	2831801001	Asokwa Municipal Assembly- Asokwa_Human Resource_Human Resource_Human Resource Management_Ashanti		
Location Code	0634001	Asokwa Municipal Assembly- Asokwa		

			Compensation of employees [GFS]		367,761
Objective	000000	Compensation of Employees			367,761
Program	92001	Management and Administration			367,761
Sub-Program	92001003	SP3: Human Resource Management			367,761
Operation	000000		0.0	0.0	0.0

Child Education Grant (Foreign Mission)					367,761
2111001	Established Post				367,761

			Use of goods and services		10,000
Objective	640101	Improve human capital development and management			10,000
Program	92001	Management and Administration			10,000
Sub-Program	92001003	SP3: Human Resource Management			10,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0

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

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	70112	Financial & fiscal affairs (CS)	122,200	
Organisation	2831801001	Asokwa Municipal Assembly- Asokwa_Human Resource_Human Resource_Human Resource Management_Ashanti		
Location Code	0634001	Asokwa Municipal Assembly- Asokwa		

			Use of goods and services		122,200
Objective	640101	Improve human capital development and management			122,200
Program	92001	Management and Administration			122,200
Sub-Program	92001003	SP3: Human Resource Management			122,200
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0

Vehicle Registration					102,200
2210113	Feeding Cost				15,200
2210503	Fuel and Lubricants - Official Vehicles				44,000
2210509	Other Travel and Transportation				36,000
2210709	Seminars/Conferences/Workshops - Domestic				7,000

Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0
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Vehicle Registration					20,000
2210710	Staff Development				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>
Function Code	70112	Financial & fiscal affairs (CS)				80,000
Organisation	2831801001	Asokwa Municipal Assembly- Asokwa_Human Resource_Human Resource_Human Resource Management_Ashanti				
Location Code	0634001	Asokwa Municipal Assembly- Asokwa				
Use of goods and services						80,000
Objective	640101	Improve human capital development and management				80,000
Program	92001	Management and Administration				80,000
Sub-Program	92001003	SP3: Human Resource Management				80,000
Operation	911803	911803 - Staff Training and skills development			1.0 1.0 1.0	80,000
Vehicle Registration						80,000
2210710 Staff Development						80,000
<i>Total Cost Centre</i>						579,961

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	157,420
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2831901001	Asokwa Municipal Assembly- Asokwa_Statistics_Statistics_Statistics_Ashanti					
Location Code	0634001	Asokwa Municipal Assembly- Asokwa					
Compensation of employees [GFS]							147,420
Objective	000000	Compensation of Employees					
Program	92001	Management and Administration					
Sub-Program	92001002	SP2: Finance and Audit					
Operation	000000					0.0 0.0 0.0	147,420
Child Education Grant (Foreign Mission)							147,420
2111001 Established Post							147,420
Use of goods and services							10,000
Objective	630702	17.18 Enhance cap-building suprt to DCs to incr data availability					
Program	92001	Management and Administration					
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0 1.0 1.0	4,000
Vehicle Registration							4,000
2210503 Fuel and Lubricants - Official Vehicles							4,000
Operation	911701	911701 - Data and information dissemination				1.0 1.0 1.0	6,000
Vehicle Registration							6,000
2210709 Seminars/Conferences/Workshops - Domestic							6,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				20,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2831901001	Asokwa Municipal Assembly- Asokwa_Statistics_Statistics_Statistics_Ashanti					
Location Code	0634001	Asokwa Municipal Assembly- Asokwa					
Use of goods and services							10,000
Objective	630702	17.18 Enhance cap-building suprt to DCs to incr data availability					10,000
Program	92001	Management and Administration					10,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					10,000
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0		10,000
Vehicle Registration							10,000
2210709 Seminars/Conferences/Workshops - Domestic							10,000
Other expense							10,000
Objective	630702	17.18 Enhance cap-building suprt to DCs to incr data availability					10,000
Program	92001	Management and Administration					10,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					10,000
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0		10,000
Dividend Paid By SOEs							10,000
2821010 Contributions							10,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				5,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2831901001	Asokwa Municipal Assembly- Asokwa_Statistics_Statistics_Statistics_Ashanti					
Location Code	0634001	Asokwa Municipal Assembly- Asokwa					
Use of goods and services							5,000
Objective	630702	17.18 Enhance cap-building suprt to DCs to incr data availability					5,000
Program	92001	Management and Administration					5,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		5,000
Vehicle Registration							5,000
2210710 Staff Development							5,000
Total Cost Centre							182,420
Total Vote							63,399,528

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2025 <i>Budget</i>	2026 <i>forecast</i>	2027 <i>forecast</i>
Asokwa Municipal Assembly- Asokwa	53,285,421	53,285,421	
1_No Poverty	452,100	452,100	
11_Sustainable Cities and Communities	30,981,758	30,981,758	
13_Climate Action	200,000	200,000	
16_Peace, Justice, and Strong Institutions	6,853,310	6,853,310	
17_Partnerships for the Goals	231,000	231,000	
2_Zero Hunger	202,000	202,000	
3_Good Health and Well-Being	1,649,200	1,649,200	
4_ Quality Education	2,491,682	2,491,682	
5_Gender Equality	29,300	29,300	
6_Clean Water and Sanitation	958,019	958,019	
8_ Decent Work and Economic Growth	7,895,000	7,895,000	
9_Industry, Innovation, and Infrastructure	1,342,051	1,342,051	
<i>Grand Total</i>	0	0	0
	53,285,421	53,285,421	

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>
Asokwa Municipal Assembly- Asokwa	0	0	0	53,497,621	53,497,621	0
9101 - Generic Operations	0	0	0	49,422,546	49,422,546	0
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	7,002,606	7,002,606	0
910112 - GREEN ECONOMY ACTIVITIES	0	0	0	220,000	220,000	0
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	42,199,940	42,199,940	0
9102 - TRADE AND INDUSTRY	0	0	0	10,000	10,000	0
910203 - Development and promotion of Tourism potentials	0	0	0	10,000	10,000	0
9103 - AGRICULTURE	0	0	0	31,000	31,000	0
910302 - Surveillance and Management of Diseases and Pests	0	0	0	1,000	1,000	0
910304 - Agricultural Research and Demonstration Farms	0	0	0	30,000	30,000	0
9104 - EDUCATION	0	0	0	154,000	154,000	0
910402 - Supervision and inspection of Education Delivery	0	0	0	130,000	130,000	0
910403 - Development of youth, sports and culture	0	0	0	14,000	14,000	0
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	10,000	10,000	0
9105 - HEALTH	0	0	0	40,000	40,000	0
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	40,000	40,000	0
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	472,300	472,300	0
910601 - Social intervention programmes	0	0	0	444,600	444,600	0
910602 - Gender empowerment and mainstreaming	0	0	0	20,200	20,200	0
910603 - Community mobilization	0	0	0	7,500	7,500	0
9108 - CENTRAL ADMINISTRATION	0	0	0	1,827,525	1,827,525	0
910801 - Procurement management	0	0	0	5,000	5,000	0
910803 - Protocol services	0	0	0	200,000	200,000	0
910804 - Legislative enactment and oversight	0	0	0	312,840	312,840	0
910806 - Security management	0	0	0	110,000	110,000	0
910807 - Support to traditional authorities	0	0	0	200,000	200,000	0
910810 - Plan and budget preparation	0	0	0	899,685	899,685	0
910811 - Legal Services	0	0	0	100,000	100,000	0

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

MMDA and Standardised Operation	2023	2024		2025	2026	2027
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
9110 - PHYSICAL PLANNING	0	0	0	450,000	450,000	0
911002 - Land use and Spatial planning	0	0	0	300,000	300,000	0
911003 - Street Naming and Property Addressing System	0	0	0	150,000	150,000	0
9111 - WORKS	0	0	0	100,000	100,000	0
911101 - Supervision and regulation of infrastructure development	0	0	0	100,000	100,000	0
9113 - FINANCE	0	0	0	196,000	196,000	0
911301 - Treasury and accounting activities	0	0	0	166,000	166,000	0
911302 - Internal audit operations	0	0	0	30,000	30,000	0
9115 - TRANSPORT	0	0	0	658,250	658,250	0
911501 - Management of transport services	0	0	0	658,250	658,250	0
9117 - Department of Statistics	0	0	0	26,000	26,000	0
911701 - Data and information dissemination	0	0	0	26,000	26,000	0
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	110,000	110,000	0
911803 - Staff Training and skills development	0	0	0	110,000	110,000	0
Grand Total	0	0	0	53,497,621	53,497,621	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>
Asokwa Municipal Assembly- Asokwa	53,557,237	53,557,237	59,616
	59,616	59,616	59,616
	59,616	59,616	59,616
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	7,002,606	7,002,606	
	110,100	110,100	
	3,328,471	3,328,471	
	600,000	600,000	
	2,119,750	2,119,750	
	200,000	200,000	
	644,285	644,285	
910112 - GREEN ECONOMY ACTIVITIES	220,000	220,000	
	20,000	20,000	
	200,000	200,000	
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	42,199,940	42,199,940	
	1,973,320	1,973,320	
	100,000	100,000	
	5,905,482	5,905,482	
	1,840,000	1,840,000	
	32,381,138	32,381,138	
910203 - Development and promotion of Tourism potentials	10,000	10,000	
	10,000	10,000	
910302 - Surveillance and Management of Diseases and Pests	1,000	1,000	
	1,000	1,000	
910304 - Agricultural Research and Demonstration Farms	30,000	30,000	
	30,000	30,000	
910402 - Supervision and inspection of Education Delivery	130,000	130,000	
	50,000	50,000	
	80,000	80,000	
910403 - Development of youth, sports and culture	14,000	14,000	
	14,000	14,000	
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	10,000	10,000	
	10,000	10,000	
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	40,000	40,000	
	40,000	40,000	
910601 - Social intervention programmes	444,600	444,600	
	15,400	15,400	
	29,200	29,200	
	400,000	400,000	

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>
910602 - Gender empowerment and mainstreaming	20,200	20,200	
	20,200	20,200	
910603 - Community mobilization	7,500	7,500	
	7,500	7,500	
910801 - Procurement management	5,000	5,000	
	5,000	5,000	
910803 - Protocol services	200,000	200,000	
	100,000	100,000	
	100,000	100,000	
910804 - Legislative enactment and oversight	312,840	312,840	
	259,840	259,840	
	53,000	53,000	
910806 - Security management	110,000	110,000	
	30,000	30,000	
	80,000	80,000	
910807 - Support to traditional authorities	200,000	200,000	
	200,000	200,000	
910810 - Plan and budget preparation	899,685	899,685	
	207,400	207,400	
	240,000	240,000	
	452,285	452,285	
910811 - Legal Services	100,000	100,000	
	100,000	100,000	
911002 - Land use and Spatial planning	300,000	300,000	
	150,000	150,000	
	150,000	150,000	
911003 - Street Naming and Property Addressing System	150,000	150,000	
	150,000	150,000	
911101 - Supervision and regulation of infrastructure development	100,000	100,000	
	100,000	100,000	
911301 - Treasury and accounting activities	166,000	166,000	
	166,000	166,000	
911302 - Internal audit operations	30,000	30,000	
	30,000	30,000	
911501 - Management of transport services	658,250	658,250	
	658,250	658,250	

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

<i>MDA and Standardised Operation</i>	2025 <i>Budget</i>	2026 <i>forecast</i>	2027 <i>forecast</i>
911701 - Data and information dissemination	26,000	26,000	
	6,000	6,000	
	20,000	20,000	
911803 - Staff Training and skills development	110,000	110,000	
	10,000	10,000	
	20,000	20,000	
	80,000	80,000	
Grand Total	0	0	0
	53,557,237	53,557,237	59,616

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2025 Budget	2026 forecast	2027 forecast
Asokwa Municipal Assembly- Asokwa	53,557,237	53,557,237	59,616
70111 Exec. & leg. Organs (cs)	6,887,926	6,887,926	59,616
	3,911,356	3,911,356	59,616
	600,000	600,000	
	1,345,000	1,345,000	
	200,000	200,000	
	40,000	40,000	
	791,570	791,570	
70112 Financial & fiscal affairs (CS)	443,200	443,200	
	20,000	20,000	
	338,200	338,200	
	85,000	85,000	
70133 Overall planning & statistical services (CS)	651,400	651,400	
	18,000	18,000	
	283,400	283,400	
	150,000	150,000	
	200,000	200,000	
70360 Public order and safety n.e.c	223,971	223,971	
	98,971	98,971	
	125,000	125,000	
70411 General Commercial & economic affairs (CS)	7,895,000	7,895,000	
	510,000	510,000	
	500,000	500,000	
	500,000	500,000	
	6,385,000	6,385,000	
70421 Agriculture cs	202,000	202,000	
	30,000	30,000	
	52,000	52,000	
	120,000	120,000	
70451 Road transport	30,106,388	30,106,388	
	30,000	30,000	
	660,250	660,250	
	3,310,000	3,310,000	
	26,106,138	26,106,138	
70560 Environmental protection n.e.c	200,000	200,000	
	200,000	200,000	

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2025	2026	2027
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
70610 Housing development	1,342,051	1,342,051	
	20,000	20,000	
	922,051	922,051	
	400,000	400,000	
70620 Community Development	36,800	36,800	
	16,600	16,600	
	20,200	20,200	
70731 General hospital services (IS)	1,649,200	1,649,200	
	59,200	59,200	
	290,000	290,000	
	1,300,000	1,300,000	
70740 Public health services	958,019	958,019	
	215,269	215,269	
	722,750	722,750	
	20,000	20,000	
70980 Education n.e.c	2,491,682	2,491,682	
	386,200	386,200	
	150,000	150,000	
	1,955,482	1,955,482	
71040 Family and children	444,600	444,600	
	15,400	15,400	
	29,200	29,200	
	400,000	400,000	
71090 Social protection n.e.c.	25,000	25,000	
	25,000	25,000	
<i>Grand Total</i>	0	0	0
	53,557,237	53,557,237	59,616

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>
Asokwa Municipal Assembly- Asokwa	53,557,237	53,557,237	59,616
70111 Exec. & leg. Organs (cs)	6,887,926	6,887,926	59,616
70112 Financial & fiscal affairs (CS)	443,200	443,200	
70133 Overall planning & statistical services (CS)	651,400	651,400	
70360 Public order and safety n.e.c	223,971	223,971	
70411 General Commercial & economic affairs (CS)	7,895,000	7,895,000	
70421 Agriculture cs	202,000	202,000	
70451 Road transport	30,106,388	30,106,388	
70560 Environmental protection n.e.c	200,000	200,000	
70610 Housing development	1,342,051	1,342,051	
70620 Community Development	36,800	36,800	
70731 General hospital services (IS)	1,649,200	1,649,200	
70740 Public health services	958,019	958,019	
70980 Education n.e.c	2,491,682	2,491,682	
71040 Family and children	444,600	444,600	
71090 Social protection n.e.c.	25,000	25,000	
Grand Total	0	0	0
	53,557,237	53,557,237	59,616